# REPUBLIC OF SOUTH AFRICA

# **APPROPRIATION BILL**

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

(Minister of Finance)

[B 6—2015] ISBN 978-1-4850-0210-9

# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2015/16 financial year; to prescribe conditions for the spending of funds withdrawn for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament:

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

AND WHEREAS section 7(1) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

#### **Definitions**

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the meaning so ascribed, and-"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in

the Division of Revenue Act for the 2015/16 financial year for spending by a national department on behalf of a province, local government or a municipality; "conditional allocation" means a conditional allocation to provinces, local 10 government or municipalities from the national government's share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2015/16 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"current payments" means any payment made by a department classified as or 15 deemed to be a current payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

"payments for capital assets" means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the 20 instructions issued in the Guidelines for Implementing the Economic Reporting

Format (September 2009) and the Asset Management Framework (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

"payments for financial assets" means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

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

**"relevant Parliamentary Committees"** means the Standing Committee on 10 Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and

"transfers and subsidies" means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 15 2009), in terms of section 76 of the Public Finance Management Act.

#### Appropriation of money for requirements of State

- **2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2015/16 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the 20 Schedule.
- (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 for the 2015/16 financial year.
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act 25 takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to—
  - (a) section 7 of the Appropriation Act, 2014 (Act No. 33 of 2014); and
  - (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, when the said Act takes effect.

#### Amounts listed as specifically and exclusively appropriated

**3.** An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by or in terms of an Act of Parliament.

#### **Conditions for allocations**

- 4. (1) The Minister may, in writing—
  - (a) impose conditions on an allocation in an appropriation listed in the Schedule, other than a conditional allocation, 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 in terms of paragraph (a), 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 50 funds in an amount appropriated in the Schedule for—
  - (a) transfer to another institution, provided that the amount is used for the same purpose as that of the main division within the vote; or
  - (b) payments for capital assets, provided that the amount is used within the vote for other categories of expenditure except compensation of employees. 5

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(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.

# Authorisation of expenditure

- **6.** (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
  - (a) is unforeseeable and unavoidable;
  - (b) was announced during the tabling of the 2015/16 national annual budget for a 10 project and the disbursement of funds is required for the implementation of the project; or
  - (c) was approved in the appropriation for the 2014/15 financial year and will be proposed to be rolled over to the 2015/16 financial year to finalise expenditure that could not take place in the 2014/15 financial year as originally planned. 15
  - (2) Expenditure approved in terms of—
    - (a) subsection (1) may not exceed the total amount set aside as an unallocated reserve for the financial year in the national annual budget; and
    - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget.
  - (3) Expenditure approved in terms of subsection (1)—
    - (a) is a direct charge against the National Revenue Fund;
    - (b) may be made subject to conditions imposed by the Minister;
    - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

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(d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2015/16 financial year.

#### Spending before commencement of Appropriation Act for 2016/17 financial year

- **7.** The spending of funds withdrawn in terms of section 29 of the Public Finance 30 Management Act for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year is, with necessary changes, subject to—
  - (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2015/16 financial 35 year, as if the funds were allocated for the 2015/16 financial year;
  - (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year; and
  - (c) the applicable provisions of the Division of Revenue Act for the 2016/17 40 financial year, when the said Act takes effect.

#### **Delegations and authorisations**

- **8.** (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 9; 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 suitable 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 by the Minister 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

**9.** 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**

**10.** This Act is called the Appropriation Act, 2015.

	SCHEDULE Current Payments							
Vote			Curn	ent Payments		Transfers and Subsidies	Payments for Capital Assets	
			Compensation	Goods and	Other	Cubsidies	Capital 7 toocto	Assets
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	R'000
					11000			11000
	The Presidency Purpose: 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.	510 330	320 642	177 136		50	12 502	
	Administration     Provide strategic leadership, management and support services to the     Presidency.     Of which     Departmental agencies and accounts	483 940	302 370	170 134		50	11 386	
	<ul> <li>Communication: Radio and television licences</li> </ul>					50		
	Executive Support     Provide strategic and administrative support to enable the Cabinet to foster     accountability and policy coherence through integrated planning, policy     coordination and the implementation of the strategic agenda for government.	26 390	18 272	7 002			1 116	
	Parliament  Purpose: 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.	1 566 922	701 104	497 747		364 518	3 553	
	Administration     Provide strategic leadership, management and support services for Parliament's executive, management and staff.	459 572	329 151	126 868			3 553	
	Legislation and Oversight     Provide procedural and administrative services for Parliament to carry out its     core functions. Pass legislation and oversee executive action.	375 458	268 185	107 273				
	3 Public and International Participation Carry out Parliament's role in public and international participation, and provide support for these activities.	133 204	54 993	78 211				
	Members' Facilities     Provide telephone, travel and other facilities for members of Parliament in the     National Assembly and the National Council of Provinces.	234 170	48 775	185 395				
	5 Associated Services  Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.  Of which  Non-profit institutions  - Various Institutions:  - Political party operational support  - Constituency allowances  - Contribution to political parties for party leaders' remuneration	364 518				364 518 87 025 269 658 7 835		
	Communications  Purpose: Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.	1 280 888	56 005	14 055		1 210 156	672	
	Administration     Provide strategic leadership, management and support services to the department.	42 414	34 067	8 307			40	
	Communications Policy, Research and Development     Conduct research and develop communications and broadcasting policies.	7 897	5 769	1 950			178	
	Industry and Capacity Development     Manage enterprise development, broadcasting digital migration, industry     research and analysis. Implement a structured programme of engagement with     stakeholders in support of the department's programmes and projects.	10 197	7 607	2 440			150	
	4 Entity Oversight  Monitor the implementation of policies by state owned entities and regulatory institutions; and provide guidance and oversight on their governance matters.  Of which  Departmental agencies and accounts  - Brand South Africa: Operations  - Film and Publication Board: Operations  * Government Communication and Information System: Operations	1 220 380	8 562	1 358		1 210 156 173 160 82 359 365 476	304	
	<ul> <li>Government Communication and Information System: Operations</li> <li>Media Development and Diversity Agency: Operations</li> <li>Independent Communications Authority of South Africa: Operations</li> </ul>					22 615 393 619		

<sup>\*</sup> Specifically and Exclusively Appropriated

1 2 3			Curr	ent Payments		Transfers and	Payments for	Payments	
1 2 3		Companyation Goods and Ot							
1 2 3			Compensation of Employees	Goods and Services	Other	Subsidies		for Financia Assets	
1 2 3	Public corporations  - South African Broadcasting Corporation: Operations  - Channel Africa  - Community radio stations  - Programme productions  - Public broadcaster	R'000	R'000	R'000	R'000	R'000 49 640 9 804 11 698 101 785	R'000	R'000	
3	cooperative Governance and Traditional Affairs  urpose: 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.	69 314 159	271 777	2 536 792		66 497 791	7 799		
3	Administration  Provide strategic leadership, management and support services to the department.	247 969	121 624	121 165		100	5 080		
	Policy, Research and Knowledge Management  Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.	22 081	13 391	8 690					
4	Governance and Intergovernmental Relations Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.  Of which	50 321 345	27 387	19 154		50 274 784	20		
4	Departmental agencies and accounts  Municipal Demarcation Board: Operations  South African Local Government Association: Operations  Municipal bank accounts					45 793 9 215			
4	<ul> <li>Local Government Equitable Share         <i>Non-profit institutions</i></li> <li>South African Cities Network: Operations</li> <li>United Cities and Local Government of Africa: Operations</li> </ul>					50 207 698 6 286 5 792			
	National Disaster Management Centre  Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.  Of which	606 805	21 470	29 643		553 243	2 449		
	Conditional allocations to local government  - Municipal Disaster Grant  - Municipal Disaster Recovery Grant Conditional allocation to provinces  - Provincial Disaster Grant					261 149 188 900 103 194			
5	Provincial and Municipal Government Systems  Provide oversight, support programmes and evidence-based regulatory  mechanisms for provincial and municipal government and associated  institutions, and facilitate effective development and service delivery.  Of which	328 092	25 162	12 388		290 442	100		
	Conditional allocations to local government  - Municipal Demarcation Transition Grant  - Municipal Systems Improvement Grant					39 000 251 442			
6	Infrastructure and Economic Development Support provincial and local government programmes and systems that promote conomic and infrastructure development.	17 668 420	62 743	2 345 752		15 259 775	150		
	Of which  - Community Work Programme: Work opportunities Conditional allocation to local government  - Municipal Infrastructure Grant Public corporations		24 114	1 697 593		14 955 762			
7	Municipal Infrastructure Support Agency: Operations  Traditional Affairs  Transfer funds to the Department of Traditional Affairs, which: promotes and	119 447				304 013 119 447			
	coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.  Of which  Departmental agencies and accounts  - Department of Traditional Affairs: Operations					119 447			

<sup>\*</sup> Specifically and Exclusively Appropriated

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Vote			Curr	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation of Employees	Goods and Services	Other	Gubalules	Gapital Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	6 450 822	2 868 125	1 922 384		1 649 420	10 893	
	Administration     Provide strategic leadership, management and support services to the department.	1 598 202	413 423	1 171 827		2 059	10 893	
	Of which  * — Information Systems Modernisation: Enhancement of operations  Households			125 000				
	<ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Municipal bank accounts</li> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					1 461 529		
	Citizen Affairs     Provide secure, efficient and accessible services and documents to citizens and	4 131 701	2 083 878	400 811		1 647 012		
	lawful residents. Of which Departmental agencies and accounts - Electoral Commission: Operations					1 517 104		
	<ul> <li>Represented Political Parties' Fund: Operations</li> <li>Households</li> <li>Employee Social Benefits: Leave gratuities</li> </ul>					127 712 1 177		
	Municipal bank accounts  — Vehicle Licences: Licence fees paid to municipalities					1 019		
	Immigration Affairs     Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.     Of which	720 919	370 824	349 746		349		
	Households  - Employee Social Benefits: Leave gratuities					346		
6	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	5 698 634	2 526 213	2 247 271		641 187	283 963	
	Administration     Provide strategic leadership, management and support services to the department.     Of which	1 418 521	377 113	789 920		1 227	250 261	
	Households  – Employee Social Benefits: Leave gratuities					1 227		
	2 International Relations  Promote relations with foreign countries.  Of which  Households	2 931 657	1 728 196	1 169 001		4 440	30 020	
	Employee Social Benefits: Leave gratuities  3 International Cooperation	466 945	290 723	174 127		4 440 26	2 069	
	Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives. Of which Households	100 0 10	250 / 20				2 000	
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					26		
	Public Diplomacy and Protocol Services     Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.     Of which     Households	246 280	130 181	114 223		263	1 613	
	Employee Social Benefits: Leave gratuities					263		
	5 International Transfers  Fund membership fees and transfers to international organisations.  Of which	635 231				635 231		
	Departmental agencies and accounts  - African Renaissance and International Cooperation Fund: Operations  - South African Development Partnership Agency: Operations					145 637 8 400		

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	s	CHEDULE						
te			Curre	ent Payments  Goods and	Other	Transfers and Subsidies	Payments for Capital Assets	Paymer for Finance Asse
			of Employees	Services	Other			ASS
		R'000	R'000	R'000	R'000	R'000	R'000	R'C
	Earning represents and international expenientions							
	Foreign governments and international organisations  – African Union Commission: Office of the Chairperson					38 300		
	Biochemical and Toxin Weapons Convention: Membership fees					555		
	Humanitarian Aid: Humanitarian projects					29 358		
1	Indian Ocean Rim Research Centre: Operations					161		
1	<ul> <li>International Organisations: Membership fees</li> </ul>							
١	<ul> <li>African, Caribbean and Pacific Group of States</li> </ul>					4 378		
1	<ul> <li>African Peer Review Mechanism</li> </ul>					2 772		
ı	- African Union					160 216		
l	- Commonwealth of Nations					10 421		
l	India-Brazil-South Africa Trust Fund     Southern African Development Community					9 424 50 374		
ı	United Nations					146 334		
ı	- Other					3 123		
١	International Organisations: Operations							
l	Comprehensive Nuclear-Test-Ban Treaty					6 688		
l	<ul> <li>Group of 77 Countries</li> </ul>					128		
ı	<ul> <li>New Partnership for Africa's Development</li> </ul>					8 316		
l	<ul> <li>Organisation for Economic Cooperation and Development</li> </ul>					262		
l	Perez-Guerrero Trust Fund					68		
l	South Centre Capital Fund     United National Children's Fund					1 342		
l	<ul> <li>United Nations Children's Fund</li> <li>United Nations Development Programme</li> </ul>					255 6 206		
l	United Nations Development Programme in Southern Africa					1 275		
l	United Nations Human Rights Council					384		
l	<ul> <li>United Nations Technical Cooperation</li> </ul>					128		
l	<ul> <li>United Nations Voluntary Fund for Disability</li> </ul>					85		
	<ul> <li>United Nations Convention on the Law of the Sea: Membership fees</li> </ul>					641		
I	National Treasury	26 957 304	725 539	1 222 576		21 622 102	16 403	3 370
ı	Purpose: Support economic growth and development, good governance, social progress							
ı	and rising living standards through the accountable, economical, efficient,							
l	equitable and sustainable management of public finances, maintenance of							
ı	macroeconomic and financial sector stability, and effective financial regulation of							
l	the economy.							
l	1 Administration	366 665	188 861	164 983		3 590	9 231	
ı	Provide strategic leadership, management and support services to the	000 000	100 001	104 000		0 000	0 201	
l	department, and capacity building.							
ı	Of which							
١	Departmental agencies and accounts							
l	<ul> <li>Finance and Accounting Services Sector Education and Training</li> </ul>							
l	Authority: Operations					2 074		
ı	Households							
l	<ul> <li>Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation</li> </ul>					1 500		
	2 Economic Policy, Tax, Financial Regulation and Research	133 892	79 057	26 824		27 560	451	
l	Provide specialist policy research, analysis and advisory services in the areas of	155 652	19031	20 024		27 300	451	
l	macroeconomics, microeconomics, taxation, the financial sector and regulatory							
l	reform.							
l	Of which							
l	Departmental agencies and accounts							
l	Cooperative Banks Development Agency: Operations					16 176		
	Private enterprises  – Economic Research Southern Africa: Research					11 384		
ĺ								
	3 Public Finance and Budget Management	256 965	184 987	30 122		40 556	1 300	
l	Provide analysis and advice on fiscal policy and public finances,							
l	intergovernmental financial relations, expenditure planning and priorities.  Manage government's annual budget process and provide public finance							
l	management support.							
l	Of which							
l	Departmental agencies and accounts							
ı	<ul> <li>Financial and Fiscal Commission: Operations</li> </ul>					40 556		
l	4 Asset and Liability Management	3 116 930	73 574	18 746			610	3 024
	Manage government's annual funding programme in a manner that ensures							
	prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state							
	owned entities through financial analysis and oversight.							
	Of which							
	OI WINCH							3 000 24
	<ul> <li>Development Bank of Southern Africa: Recapitalisation</li> </ul>							24
	<ul> <li>Development Bank of Southern Africa: Recapitalisation</li> <li>South African Post Bank: Recapitalisation</li> </ul>	754 000	407 == :	400.00=		00.000		
	Development Bank of Southern Africa: Recapitalisation     South African Post Bank: Recapitalisation  Financial Accounting and Supply Chain Management Systems	751 362	167 704	496 935		82 029	4 694	
	Development Bank of Southern Africa: Recapitalisation     South African Post Bank: Recapitalisation  Financial Accounting and Supply Chain Management Systems Facilitate governance and accountability by promoting and enforcing the	751 362	167 704	496 935		82 029	4 694	
	Development Bank of Southern Africa: Recapitalisation     South African Post Bank: Recapitalisation  Financial Accounting and Supply Chain Management Systems	751 362	167 704	496 935		82 029	4 694	

<sup>\*</sup> Specifically and Exclusively Appropriated

		CHEDULE						
te				ent Payments	0.0	Transfers and Subsidies	Payments for Capital Assets	Payment for Financia
			Compensation of Employees	Goods and Services	Other			Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Of which							
	Departmental agencies and accounts  - Accounting Standards Board: Operations					10 174		
	<ul> <li>Auditor-General of South Africa: Compensation for shortfalls</li> </ul>							
	in audit costs of certain statutory bodies and municipalities					41 856		
	<ul> <li>Independent Regulatory Board for Auditors: Operations</li> </ul>					29 999		
1	6 International Financial Relations	1 247 442	31 356	17 518		851 767	117	346 684
	Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and							
	Africa.							
	Of which							
	Foreign governments and international organisations							
	<ul> <li>Africa Regional Technical Assistance Centre for Southern</li> <li>Africa: Capacity building programmes in support of public finance</li> </ul>							
	management reform in East, Central and Southern Africa					366		
	Collaborative Africa Budget Reform Initiative: Membership fees							
	and public finance management support to member countries  - Common Monetary Area Compensation: Commitment in terms					1 474		
	of common monetary agreement					704 970		
	<ul> <li>Commonwealth Fund for Technical Cooperation: Support</li> </ul>							
	for secretariat and programmes					5 533		
	<ul> <li>International Finance Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the</li> </ul>							
	age of five					11 460		
	International Oganisations: Membership fees							
	<ul> <li>African Development Bank and African Development Fund</li> <li>African Institute for Economic Development and Planning</li> </ul>					26 505 799		
	African Risk Capacity					10 000		
	<ul> <li>World Bank Group: Development assistance to low income countries</li> </ul>							
	and assistance in the multilateral debt relief initiative					90 660		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	3 962 941		61 181		3 901 760		
	Provide for government's pension and post-retirement medical benefit							
	obligations to former employees of state departments and bodies. Provide for							
	similar benefits to retired members of the military.  Of which							
	Foreign governments and international organisations							
	<ul> <li>United Kingdom Tax: Tax on pensions of former staff who had</li> </ul>							
	worked in the United Kingdom					2 322		
	Households  - Civil Pensions: Civil pensions and benefits							
	- Injury on Duty					560 172		
	<ul> <li>Political Office-Bearers Pension Fund</li> </ul>					268 821		
	<ul><li>Post-Retirement Medical Scheme</li><li>Special Pensions</li></ul>					1 599 139 550 582		
	Other Benefits for Pensioners					98 881		
	<ul> <li>Military Pensions: Military pensions and medical benefits</li> </ul>					216 071		
	Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force.					605 772		
	integrated into the South African National Defence Force					605 772		
	8 Technical Support and Development Finance	3 143 863		406 267		2 737 596		
	Provide advisory services, programme management and development finance							
	support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen							
	infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government  * — Neighbourhood Development Partnership Grant			25 905				
	Neignbournood Development Partnership Grant     Conditional allocations to local government			25 895				
	* – Infrastructure Skills Development Grant					124 465		
	* - Integrated City Development Grant					251 300		
	Local Government Financial Management Grant     Neighbourhood Development Partnership Grant					452 491 607 000		
	<ul> <li>Neighbourhood Development Partnership Grant</li> <li>Departmental agencies and accounts</li> </ul>					007 000		
	<ul> <li>Government Technical Advisory Centre:</li> </ul>							
	Machinery and equipment					547		
	- Operations					1 301 793		
-	9 Revenue Administration	9 434 439				9 434 439		
	Administer an efficient tax system, provide tax education to the public, ensure							
	maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.							
	service to maximise revenue collection and facilitate trade.  Of which							
	Departmental agencies and accounts							
	* - South African Revenue Service:					040 44 :		
	Machinery and equipment     Operations					943 444 8 490 995		
- 1								1

<sup>\*</sup> Specifically and Exclusively Appropriated

	<u> </u>	CHEDULE						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments
			Compensation of Employees	Goods and Services	Other	Subsidies	Capital Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10 Financial Intelligence and State Security  Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.  Of which  Departmental agencies and accounts	4 542 805				4 542 805		
	Financial Intelligence Centre:     Achinery and equipment     Operations					12 824 221 664		
Ī	Secret Services:     Capital     Operations					330 160 3 978 157		
	Planning, Monitoring and Evaluation Purpose: Improve government service delivery through planning, monitoring and evaluation.	717 694	173 583	131 404		409 789	2 918	
	Administration     Provide strategic leadership, management and support services to the department.	69 784	42 307	25 457			2 020	
	Outcomes Monitoring and Evaluation     Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.	85 604	63 977	21 252			375	
	Institutional Performance Monitoring and Evaluation     Promote good monitoring and evaluation practices and processes in     government through: management performance assessment and support;     frontline service delivery monitoring and support; and capacity development.	59 567	38 312	20 782			473	
	National Planning     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 the clear articulation of long term goals and aspirations.	88 197	27 339	60 858				
	5 National Youth Development Provide oversight and manage the implementation of youth development policy, and facilitate the transfer of funds to the National Youth Development Agency. Of which Departmental agencies and accounts	414 542	1 648	3 055		409 789	50	
	National Youth Development Agency: Operations					409 789		
	Public Enterprises Purpose: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.	267 481	152 265	111 545		105	3 566	
	Administration  Provide strategic leadership, management and support services to the department.  Of which  Households  — Gifts and Donations: Nelson Mandela International Day	158 587	74 502	80 414		105	3 566	
	2 Legal and Governance  Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.	23 829	18 773	5 056				
	3 Portfolio Management and Strategic Partnerships Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.	85 065	58 990	26 075				
	Public Service and Administration  Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	930 868	277 835	165 397		485 307	2 329	

<sup>\*</sup> Specifically and Exclusively Appropriated

	s	CHEDULE						
Vote			Curr	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation	Goods and	Other	Oubsidies	Capital Assets	Assets
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	R'000
		040 700	140.070	00.445		000	4.570	
	Administration     Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.	219 702	118 078	99 445		609	1 570	
	Of which							
	Departmental agencies and accounts  - Communication: Radio and television licences					42		
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> <li>African Association for Public Administration and Management</li> </ul>					160		
	African Training and Research Centre in Administration for					100		
	Development					342		
	International Institute of Administration Services     Municipal bank accounts					30		
	Vehicle Licences: Licence fees paid to municipalities					5		
	2 Policy Development, Research and Analysis	37 465	28 315	9 014		8	128	
	Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of							
	public service capacity and reform by conducting productivity, accessibility and							
	continuity studies tracking trends in best practice in public administration.							
	Of which Departmental agencies and accounts							
	Communication: Radio and television licences					8		
	3 Labour Relations and Human Resource Management	68 607	51 008	17 349			250	
	Implement and monitor labour relations, human resource management and							
	remuneration policies.							
	4 Government Chief Information Officer	21 493	15 933	5 473			87	
	Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and							
	costs in the public service.							
	5 Service Delivery Support	314 574	29 864	22 205		262 390	115	
	Manage and facilitate the improvement of service delivery in government.							
	Of which Departmental agencies and accounts							
	* - Centre for Public Service Innovation: Operations					29 003		
	Communication: Radio and television licences     National School of Government: Operations					8 139 536		
	Public Service Sector Education and Training Authority: Operations					93 843		
	6 Governance of Public Administration	269 027	34 637	11 911		222 300	179	
	Manage and oversee the implementation of policies, strategies and							
	programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design, senior leadership and							
	management. Manage government intervention programmes.							
	Of which Departmental agencies and accounts							
	* - Public Service Commission: Operations					222 100		
	Foreign governments and international organisations  — Organisation for Economic Cooperation and Development:							
	Membership fees					200		
<b>.</b>								
11	Public Works Purpose: Provide policy formulation for, as well as coordination, regulation and oversight	6 411 087	474 995	407 786		5 500 246	28 060	
	of, the public works sector in relation to the accommodation, housing, land and							
	infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the							
	implementation of the national expanded public works programme. Promote							
	growth, job creation and transformation in the construction and property industries.							
		4== 44-	000.007	100 0==				
	1 Administration  Provide strategic leadership, management and support services to the	475 996	263 084	193 677		9 508	9 727	
	department.							
	Of which Households							
	<ul> <li>Bursaries for Non-employees: Infrastructure related studies</li> </ul>					4 100		
	Employee Social Benefits: Leave gratuities					5 402		
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

		CHEDULE						
Vote			Curre	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation	Goods and	Other	Subsidies	Capital Assets	Assets
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	R'000
		K 000	K 000	K 000	K 000	K000	, K000	K 000
	2 Intergovernmental Coordination Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act (2007); and the reporting on performance information within the public works sector.  Of which	47 223	31 531	12 392		300	3 000	
	Households					300		
	Employee Social Benefits: Leave gratuities					300		
	3 Expanded Public Works Programme  Coordinate the implementation of the expanded public works programme, which aims to create work opportunities; and provide training for unskilled, marginalised and unemployed people in South Africa.  Of which  Conditional allocation to local government	1 992 234	144 077	131 969		1 713 828	2 360	
	<ul> <li>Expanded Public Works Programme Integrated Grant for Municipalities</li> </ul>					587 685		
	Conditional allocations to provinces							
	Expanded Public Works Programme Integrated Grant for Provinces     Social Sector Expanded Public Works Programme Incentive Grant					350 612		
	for Provinces					240 563		
	Households  - Employee Social Benefits: Leave gratuities  Non-profit institutions					152		
	<ul> <li>Various Institutions: Non-State Sector Programme</li> <li>Work opportunities</li> <li>Non-wage costs</li> </ul>					509 400 25 416		
	Property and Construction Industry Policy and Research     Promote the growth and transformation of the construction and property     industries. Promote a standardised approach and best practice in construction     and immovable asset management in the public sector.     Of which	3 802 962	14 248	21 082		3 767 520	112	
	Departmental agencies and accounts  Construction Education and Training Authority: Operations  Construction Industry Development Board: Operations  Council for the Built Environment: Operations  Property Management Trading Entity: Operations  Foreign governments and international organisations  Commonwealth War Graves Commission: Maintenance of soldiers'					1 775 65 626 41 994 3 584 652		
	graves Households					23 273 200		
	<ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Public corporations</li> </ul>							
	<ul> <li>Independent Development Trust: Operations</li> </ul>					50 000		
	5 Prestige Policy  Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.  Of which	92 672	22 055	48 666		9 090	12 861	
	Departmental agencies and accounts  - Parliamentary Villages Management Board: Operations					9 090		
	Statistics South Africa  Purpose: Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.	2 245 208	1 286 561	673 805		15 537	269 305	
	Administration     Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.	791 262	248 445	285 770		14 542	242 505	
	Of which Higher education institutions  - Stellenbosch University: Basic and operational research in the fields of regional and urban spatial development and capacity building,							
	with the public and private sectors					6 710		
	<ul> <li>University of Cape Town: Capacity building in support of the national statistics system</li> </ul>					1 000		
	<ul> <li>University of the Witwatersrand: Development of statistical analytical skills</li> </ul>					500		
	Households							
	- Bursaries for Non-employees: Studies in statistics  Non-profit institutions  - South African Statistical Association: Capacity building in support of the actional statistics system.					6 212		
	of the national statistics system  Specifically and Exclusively Appropriated					115		

<sup>\*</sup> Specifically and Exclusively Appropriated

Vote		CHEDULE	Curr	rent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation of Employees	Goods and Services	Other			Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Economic Statistics     Produce economic statistics to inform evidence-based economic development     and transformation in line with internationally recognised practices.	214 445	186 974	26 383		1	1 087	
	3 Population and Social Statistics  Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.  Of which Non-profit institutions  — Population Association of Southern Africa: Engagements on recional population issues	133 675	97 091	35 442		200	942	
	4 Methodology, Standards and Research Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.	66 286	61 396	4 250			640	
	5 Statistical Support and Informatics  Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography.  Build and maintain a spatial information frame.	250 004	128 231	111 201			10 572	
	6 Statistical Collection and Outreach Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders through platforms and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world. Of which Households	553 560	432 677	109 488		69	11 326	
	- Employee Ex-gratia Payments: Funeral costs  7 Survey Operations  Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.  Of which	235 976	131 747	101 271		69 725	2 233	
	Households  - Employee Social Benefits: Leave gratuities					725		
13	Women Purpose: Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.	187 002	66 521	49 298		67 689	3 494	
	Administration     Provide strategic leadership, management and support services to the department.	80 451	45 759	32 180			2 512	
	Social, Political and Economic Participation and Empowerment     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	87 230	6 529	12 673		67 689	339	
	Commission for Gender Equality: Operations  Research, Policy Coordination and Knowledge Management Conduct research on women empowerment initiatives and the promotion of women's rights, to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.	6 170	4 752	1 173		67 689	245	
	4 Monitoring, Evaluation and Outreach  Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.	13 151	9 481	3 272			398	
	Basic Education Purpose: Develop, maintain and support a South African school education system for the 21 st century.	21 511 140	440 945	1 943 407	47 524	17 033 856	2 045 408	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	357 697	126 981	164 817	47 524	185	18 190	
	Education, Training and Development Practices Sector Education and Training Authority: Operations					185		

	s	CHEDULE						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments for Financial
			Compensation of Employees	Goods and Services	Other	Subsidies	Capital Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Curriculum Policy, Support and Monitoring     Develop curriculum and assessment policies, and monitor and support their     implementation.     Of which	1 877 765	85 833	1 443 861		347 303	768	
	Conditional allocation to provinces  - Maths, Science and Technology Grant					347 185		
	3 Teachers, Education Human Resources and Institutional Development Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources. Of which Conditional allocation to provinces  * — Occupational Specific Dispensation for Education Sector Therapists Grant	1 171 484	76 586	23 087		1 071 308 67 000	503	
	Departmental agencies and accounts  - National Student Financial Aid Scheme: Funza Lushaka bursaries Foreign governments and international organisations  - United Nations Educational, Scientific and Cultural Organisation:					991 084		
	Membership fees					13 191		
	4 Planning, Information and Assessment  Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.  Of which	12 129 738	116 504	297 298		9 690 260	2 025 676	
	Allocation-in-kind to provinces  - School Infrastructure Backlogs Grant		2 047	20 468			2 024 310	
	Conditional allocation to provinces  * — Education Infrastructure Grant Departmental agencies and accounts					9 517 555		
	Umalusi Council for Quality Assurance in General and Further     Education and Training: Operations     Non-profit institutions					112 705		
	<ul> <li>National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education</li> </ul>					60 000		
	5 Educational Enrichment Services  Develop policies and programmes to improve the quality of learning in schools.  Of which	5 974 456	35 041	14 344		5 924 800	271	
	Conditional allocations to provinces  - HIV and AIDS (Life Skills Education) Grant - National School Nutrition Programme Grant					221 030 5 703 715		
15	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.	41 843 955	7 308 192	492 984		34 030 453	12 326	
	Administration     Provide strategic leadership, management and support services to the department.	318 318	170 556	140 791		313	6 658	
	Human Resource Development, Planning and Monitoring Coordination     Provide strategic direction in the development, implementation and monitoring     of departmental policies and in the human resource development strategy for     South Africa.     Of which     Foreign governments and international properties.	54 843	41 437	9 622		3 156	628	
	Foreign governments and international organisations  — Commonwealth of Learning: Membership fees					2 656		
	University Education     Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and to national institutes for higher education.  Of which	32 844 325	43 017	5 889		32 795 115	304	
	Departmental agencies and accounts  - Council on Higher Education: Operations  - National Student Financial Aid Scheme:					40 819		
	Operations     Student loans and bursaries     South African Qualifications Authority: Operations				_	148 878 6 299 673 54 757		

<sup>\*</sup> Specifically and Exclusively Appropriated

			Curre	Current Payments		Transfers and Subsidies		1
			Compensation	Goods and	Other			Asse
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	IPA A STATE OF STATE OF STATE							
	Higher education institutions							
	University Subsidies:  Academic clinical training graphs							
	<ul> <li>Academic clinical training grants</li> <li>Cape Peninsula University of Technology</li> </ul>					5 570		
	Central University of Technology					2 677		
	Durban University of Technology					8 741		
	Mangosuthu University of Technology					455		
	Nelson Mandela Metropolitan University					7 859		
	North West University					9 369		
	- Rhodes University					911		
	Sefako Makgatho Health Sciences University					39 253		
	<ul> <li>Stellenbosch University</li> </ul>					36 777		
	<ul> <li>Tshwane University of Technology</li> </ul>					5 505		
	<ul> <li>University of Cape Town</li> </ul>					37 055		
	<ul> <li>University of Fort Hare</li> </ul>					5 474		
	<ul> <li>University of Johannesburg</li> </ul>					6 736		
	<ul> <li>University of KwaZulu-Natal</li> </ul>					72 144		
	<ul> <li>University of Limpopo</li> </ul>					4 728		
	- University of Pretoria					42 760		
	<ul> <li>University of the Free State</li> </ul>					29 567		
	<ul> <li>University of the Western Cape</li> </ul>					27 344		
	<ul> <li>University of the Witwatersrand</li> </ul>					59 983		
	<ul> <li>University of Venda</li> </ul>					3 495		
	<ul> <li>University of Zululand</li> </ul>					5 128		
	<ul> <li>Vaal University of Technology</li> </ul>					2 666		
	<ul> <li>Walter Sisulu University</li> </ul>					15 438		
	<ul> <li>Block grants and other grant allocations</li> </ul>							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					893 177		
	<ul> <li>Central University of Technology</li> </ul>					322 003		
	Durban University of Technology					669 387		
	<ul> <li>Mangosuthu University of Technology</li> </ul>					243 521		
	Nelson Mandela Metropolitan University					738 613		
	North West University					1 294 258		
	- Rhodes University					323 966		
	Sefako Makgatho Health Sciences University					244 408		
	- Stellenbosch University					1 177 759		
	Tshwane University of Technology     Hairors the of Cone Town					1 361 127		
	University of Cape Town					1 074 930		
	University of Fort Hare     University of Johanneshura					330 040 1 327 196		
	<ul> <li>University of Johannesburg</li> <li>University of KwaZulu-Natal</li> </ul>					1 398 540		
	University of Limpopo					569 839		
	University of Pretoria					1 651 154		
	University of South Africa					2 283 411		
	University of the Free State					913 229		
	University of the Western Cape					684 446		
	University of the Witwatersrand					1 148 095		
	- University of Venda					357 560		
	University of Zululand					384 743		
	<ul> <li>Vaal University of Technology</li> </ul>					526 475		
	- Walter Sisulu University					620 484		
	Higher Education Institutions: Other grants					1 794 119		
	<ul> <li>Interest and redemption on loans</li> </ul>					13 598		
	University infrastructure projects					2 301 200		
	<ul> <li>University of the Witwatersrand: University of Mpumalanga</li> </ul>							
	and Sol Plaatje University							
	<ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>					1 000 000		
	<ul> <li>Operations</li> </ul>					166 314		
	Non-profit institutions							
	<ul> <li>Higher Education South Africa: Higher Education HIV and</li> </ul>							
	AIDS programme					7 761		
4 ۱	Vocational and Continuing Education and Training	8 515 770	6 977 048	325 133		1 210 021	3 568	
	Plan, develop, monitor, maintain and evaluate national policy, programmes,							
	assessment practices and systems for vocational and continuing education and							
	training, including for technical and vocational education and training colleges							
	and post-literacy adult education and training.							
	Of which							
	Non-profit institutions					55.400		
	Adult Education and Training Centres: Subsidies  Tachaird and Vegetianal Education and Training Cellages: Subsidies					55 408		
	<ul> <li>Technical and Vocational Education and Training Colleges: Subsidies</li> </ul>					1 140 945		
۲.	Skills Davelonment	110 600	76 104	11 540		24 040	1 168	
υ;	Skills Development  Promote and monitor the national skills development strategy. Develop a skills	110 699	76 134	11 549		21 848	1 108	
	Promote and monitor the national skills development strategy. Develop a skills development development policy and regulatory framework for an effective skills development							
	system.							
	System.  Of which							
	Departmental agencies and accounts							
1	Quality Council for Trades and Occupations: Operations					21 848		

	,	SCHEDULE						
Vote				ent Payments		Transfers and Subsidies	Payments for Capital Assets	for Financial
			Compensation of Employees	Goods and Services	Other			Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Health Purpose: 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.	36 468 018	772 088	1 579 459		33 448 493	667 978	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts  Health and Welfare Sector Education and Training Authority: Operations	457 078	177 115	270 360		1 969 1 969	7 634	
	National Health Insurance, Health Planning and Systems Enablement     Improve access to quality health services through the development and     implementation of policies to achieve universal health coverage, health     financing reform, integrated health systems planning, monitoring and evaluation,     and research.     Of which     Allocation-in-kind to provinces	587 807	96 077	392 080		97 062	2 588	
	<ul> <li>National Health Grant: National health insurance component Conditional allocation to provinces</li> </ul>			298 100				
	* - National Health Insurance Grant					72 042		
	Departmental agencies and accounts  - Human Sciences Research Council: Operations					900		
	Non-profit institutions  - Health Information Systems Programme: Operations  - Health Systems Trust: Operations  - Wits Health Consortium (Pty) Limited: Operations					12 103 11 367 650		
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women. Of which	14 442 144	68 937	471 006		13 900 399	1 802	
	Allocation-in-kind to provinces  * — National Health Grant: Human papillomavirus vaccine component			200 000				
	Conditional allocation to provinces - Comprehensive HIV and AIDS Grant					13 737 312		
	Departmental agencies and accounts  - South African National AIDS Council: Operations					15 840		
	Higher education institutions  – University of Cape Town: Pharmacovigilance					1 046		
	<ul> <li>University of Limpopo: Pharmacovigilance</li> <li>Non-profit institutions</li> <li>Non-governmental Organisations: Operations</li> </ul>					2 092		
	- HIV and AIDS - Lifeline - loveLife - Soul City					53 538 19 898 54 396 16 277		
	4 Primary Health Care Services  Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion, and nutrition.	225 005	176 511	43 268		2 901	2 325	
	Of which Non-profit institutions – Medical Research Council: South African Community Epidemiology					474		
	Network on Drug Use  - Non-governmental Organisations: Operations  - National Council Against Smoking					471 803		
	<ul> <li>National Kidney Foundation of South Africa</li> <li>South African Federation for Mental Health</li> <li>South African National Council for the Blind</li> <li>Various Institutions: Mental health</li> </ul>					350 335 752 190		
	5 Hospitals, Tertiary Health Services and Human Resource Development Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country. Of which Allocation-in-kind to provinces	19 159 065	116 037	344 477		18 048 519	650 032	
	National Health Grant: Health facility revitalisation component			273 953			639 197	

<sup>\*</sup> Specifically and Exclusively Appropriated

	<u> </u>	CHEDULE						
/ote			Curr	ent Payments	٦	Transfers and	Payments for	Paymen
			Compensation of Employees	Goods and Services	Other	Subsidies	Capital Assets	for Financi Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Conditional allegations to any inser-							
	Conditional allocations to provinces  * — Health Facility Revitalisation Grant					5 275 762		
	Health Professions Training and Development Grant					2 374 722		
	* - National Tertiary Services Grant					10 398 035		
	6 Health Regulation and Compliance Management	1 596 919	137 411	58 268		1 397 643	3 597	
	Regulate the procurement of medicines and pharmaceutical supplies, including							
	food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities, for							
	effective governance and improving the quality of health care.							
	Of which							
	Departmental agencies and accounts							
	Council for Medical Schemes: Operations					2 556		
	National Health Laboratory Services: Operations  Office of Health Standards Compliance: Operations					678 926		
	Office of Health Standards Compliance: Operations     South African Medical Research Council: Research					88 906 623 892		
	Social security funds					020 002		
	Compensation Fund: Operations					3 363		
_	Social Development	138 168 640	403 586	361 031		137 394 387	9 636	
	Purpose: Ensure protection against vulnerability by creating an enabling environment for	130 100 040	403 300	301 031		137 334 307	3 030	
	the provision of a comprehensive, integrated and sustainable social							
	development service.							
	1 Administration	297 015	169 411	124 715			2 889	
	Provide strategic leadership, management and support services to the	207 010	100 411	124710			2 000	
	department and the sector.							
	2 Social Assistance	130 093 278				130 093 278		
	Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.							
	Of which							
	Households							
	* - Social Assistance Transfers: Social grants							
	- Care Dependency					2 460 930		
	- Child Support					47 841 724		
	Disability     Foster Care					20 209 911 5 534 585		
	- Grant-in-Aid					274 195		
	- Old Age					53 517 707		
	Social Relief of Distress					249 212		
	- War Veterans					5 014		
	3 Social Security Policy and Administration	6 756 165	42 896	52 526		6 659 330	1 413	
	Provide for social security policy development and the fair administration of	0.00.00	12 000	02 020		0 000 000		
	social assistance.							
	Of which							
	Departmental agencies and accounts							
	South African Social Security Agency:     Administration of social assistance					6 579 085		
	Social assistance fraud investigations					78 885		
	Foreign governments and international organisations							
	<ul> <li>International Social Security Association: Membership fees</li> </ul>					1 308		
	4 Welfare Services Policy Development and Implementation Support	662 362	120 093	135 081		402 586	4 602	
	Create an enabling environment for the delivery of equitable developmental							
	welfare services through the formulation of policies, norms and standards, and							
	best practices; and provision of support to implementing agencies.  Of which							
	Conditional allocation to provinces							
	Substance Abuse Treatment Grant					47 500		
	Departmental agencies and accounts							
	National Student Financial Aid Scheme: Social work scholarships					276 144		
	Non-profit institutions  - HIV and AIDS Organisations: HIV and AIDS awareness and prevention					E2 224		
	<ul> <li>HIV and AIDS Organisations: HIV and AIDS awareness and prevention</li> <li>National Bodies: Operations</li> </ul>					53 331		
	- Children					7 574		
	- Disabilities					3 751		
	- Families					1 342		
	- Older Persons					2 382		
	- Service Standards					1 805		
	Social Crime Prevention     Substance Abuse					5 585 2 887		
	Outstands / toude	I.	1			2 007	I	I

<sup>\*</sup> Specifically and Exclusively Appropriated

	s	CHEDULE						
Vote			Curr	ent Payments  Goods and	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			of Employees	Services				
	5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	R'000 359 820	R'000 71 186	R'000 48 709	R'000	R'000 239 193	R'000 732	R'000
	Of which Departmental agencies and accounts - National Development Agency: Operations					184 381		
	Households  - Food Relief: Contribution to Food for All scheme					51 046		
	Non-profit institutions  — Soul City: Social mobilisation of communities					1 046		
18	Correctional Services  Purpose: 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.	20 617 584	14 034 094	5 480 175		120 473	982 842	
	Administration     Provide strategic leadership, management and support services to the department.     Of which     Departmental agencies and accounts	3 697 275	2 729 305	853 005		16 945	98 020	
	Safety and Security Sector Education and Training Authority:     Operations					9 400		
	2 Incarceration  Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention, consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs-based correctional sentence plans, and inmate administration and interventions.  Of which  — Facilities:	13 080 858	9 068 514	3 078 217		102 742	831 385	
	Upgrading, rehabilitation and refurbishment of correctional and other facilities     Repair and maintenance of correctional and other facilities			216 734			603 214	
	3 Rehabilitation Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.	1 151 993	801 600	304 154		56	46 183	
	Care     Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.	1 796 262	687 591	1 102 926		561	5 184	
	5 Social Reintegration Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.	891 196	747 084	141 873		169	2 070	
19	Defence and Military Veterans Purpose: 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.	44 579 390	24 594 969	11 567 020		7 830 500	586 901	
	Administration  Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.  Of which Departmental agencies and accounts  * — Department of Military Veterans: Operations and military	4 827 173	1 703 531	2 483 887		623 837	15 918	
	veterans' benefits  - Safety and Security Sector Education and Training Authority: Operations					582 201 22 079		
	2 Force Employment Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises. Of which	3 603 153	1 842 007	1 247 378		245 819	267 949	
	Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations Armaments Corporation of South Africa: Acquisition, maintenance					230 159		
	and disposal services in terms of defence matériel, including research					11 994		

<sup>\*</sup> Specifically and Exclusively Appropriated

	<b>.</b>	SCHEDULE						
ote			Curr	ent Payments		Transfers and	Payments for	Payments
						Subsidies	Capital Assets	for Financial
			Compensation	Goods and	Other			Assets
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Landward Defence	14 805 303	10 288 047	1 960 900		2 517 869	38 487	
	Provide prepared and supported landward defence capabilities for the defence							
	and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Special Defence Account: Acquisition and upgrading of main</li> </ul>							
	weapon systems and technology					2 449 942		
	Public corporations							
	Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including							
	research					33 117		
	research					33 117		
	4 Air Defence	7 049 155	3 202 654	1 941 849		1 855 054	49 598	
		7 049 155	3 202 034	1 94 1 049		1 000 004	49 596	
	Provide prepared and supported air defence capabilities for the defence and							
	protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Special Defence Account: Acquisition and upgrading of main</li> </ul>							
	weapon systems and technology					1 837 617		
	<del>.</del>						1	1
	5 Maritime Defence	3 717 249	2 057 776	758 867		878 072	22 534	1
	Provide prepared and supported maritime defence capabilities for the defence							1
	and protection of South Africa.					1	1	1
	Of which							
	Departmental agencies and accounts						1	1
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					633 542		
	Public corporations							
	<ul> <li>Armaments Corporation of South Africa: Acquisition, maintenance</li> </ul>							
	and disposal services in terms of defence matériel, including							
	research					219 884		
	6 Military Health Support	3 932 914	2 978 314	920 775		7 709	26 116	
	Provide prepared and supported health capabilities and services for the defence							
	and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					6 666		
	7 Defence Intelligence	827 451	345 488	31 772		445 799	4 392	
	Provide a defence intelligence and counterintelligence capability.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Special Defence Account: Defence intelligence activities</li> </ul>					442 024		
	8 General Support	5 816 992	2 177 152	2 221 592		1 256 341	161 907	
	Provide general support capabilities and services to the department.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					483 214		
	Public corporations					1	1	1
	<ul> <li>Armaments Corporation of South Africa: Acquisition, maintenance</li> </ul>						1	1
	and disposal services in terms of defence matériel, including						1	1
	research					760 898	1	1
)	Independent Police Investigative Directorate	234 781	169 836	64 574		371		
	Purpose: 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						1	1
						1	1	1
	recommendations.					1	1	1
	A A Latata Caracita						1	1
	1 Administration	74 245	46 216	27 663		366	1	1
	Provide strategic leadership, management and support services to the					1	1	1
	Trovide strategic leadership, management and support services to the	1					1	
	department.					1	1	1
							1	1
	department.							
	department. Of which Departmental agencies and accounts							
	department. Of which Departmental agencies and accounts - Safety and Security Sector Education and Training Authority:					364		
	department. Of which Departmental agencies and accounts					364		
	department.  Of which  Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:  Operations	150 000	145.074	2F 742				
	department.  Of which  Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:  Operations  2 Investigation and Information Management	150 822	115 074	35 743		364 5		
	department. Of which Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Operations 2 Investigation and Information Management Coordinate and facilitate the directorate's investigation processes, through the	150 822	115 074	35 743				
	department.  Of which  Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:  Operations  2 Investigation and Information Management	150 822	115 074	35 743				

	<u> </u>	CHEDULE	_					
Vote				ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financia
			Compensation of Employees	Goods and Services	Other			Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	3 Legal Services  Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.	5 096	4 338	758				
	Compliance Monitoring and Stakeholder Management     Safeguard the principles of cooperative governance and stakeholder relations.     Monitor and evaluate the relevance and appropriateness of recommendations	4 618	4 208	410				
	made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).							
:1	Justice and Constitutional Development Purpose: 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.	14 983 969	7 486 498	3 996 714		2 275 388	1 225 369	
	Administration     Provide strategic leadership, management and support services to the department.     Of which	1 857 833	479 765	1 361 259		6 481	10 328	
	Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority: Operations					6 204		
	2 Court Services	5 526 428	3 327 454	1 405 488		20 498	772 988	
	Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.  Of which	0 020 420	0 027 404	1 400 400		20 400	772 330	
	<ul> <li>Buildings and Other Fixed Structures: Building, maintenance and upgrading of court infrastructure</li> </ul>						661 523	
	3 State Legal Services  Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.  Of which	1 032 176	878 422	127 444		16 085	10 225	
	Foreign governments and international organisations  – International Criminal Court: Membership fees					14 440		
	4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.  Of which Departmental agencies and accounts	3 373 988	2 800 857	484 579		15 171	73 381	
	<ul> <li>Safety and Security Sector Education and Training Authority: Operations</li> </ul>					8 053		
	5 Auxiliary and Associated Services  Provide a variety of auxiliary services associated with the department's purpose.  Fund the interdepartmental justice modernisation programme, the President's  Fund as well as transfer payments to public entities and constitutional  institutions.  Of which	3 193 544		617 944		2 217 153	358 447	
	Or wnich  Departmental agencies and accounts  - Legal Aid South Africa: Operations  - Public Protector of South Africa: Operations  - South African Human Rights Commission: Operations					1 522 986 245 397 144 311		
	Special Investigating Unit: Operations     Special Investigating Unit: Operations					304 458		
2	Office of the Chief Justice and Judicial Administration  Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and d	742 417	458 041	267 601		3 006	13 769	
	Administration     Provide strategic leadership, management and support services to the department.	69 411	44 811	15 013		3	9 584	
	Judicial Support and Court Administration     Provide judicial support and court administration services to the superior courts,     including secretariat and administrative support services to the Judicial Service     Commission.	640 363	403 132	230 426		3 000	3 805	

<sup>\*</sup> Specifically and Exclusively Appropriated

	s	CHEDULE						
Vote			Curr	Goods and	Other	Transfers and Subsidies	Payments for Capital Assets	
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Judicial Education and Research     Provide education programmes to judicial officers, including policy development     and research services, for the optimal administration of justice.	32 643	10 098	22 162		3	380	
23	Police Purpose: 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.	76 377 059	57 884 869	14 719 578		911 861	2 860 751	
	1 Administration Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.  Of which  - Police Stations: Building and upgrading of infrastructure	16 264 210	10 060 143	4 326 432		611 799	1 265 836	
	Departmental agencies and accounts  * — Civilian Secretariat for the Police Service: Operations					105 094		
	<ul> <li>Safety and Security Sector Education and Training Authority:         Operations         Households     </li> </ul>					36 861		
	- Claims Against the State: Civil claims instituted against the department for possible compensation - Employee Social Benefits:					312 094		
	Injury on duty     Post-retirement benefits					120 509 30 219		
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					7 022		
	Visible Policing     Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.     Of which     Households	38 854 964	30 610 548	7 135 964		201 937	906 515	
	Detainee Medical Expenses: Medical services for awaiting trial detainees     Employee Social Benefits: Post-retirement benefits     Municipal bank accounts					50 683 131 501		
	Vehicle Licences: Licence fees paid to municipalities					19 753		
	3 Detective Services  Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.  Of which  Households  — Employee Social Benefits: Post-retirement benefits  Municipal bank accounts  — Vehicle Licences: Licence fees paid to municipalities	15 815 983	12 314 619	2 798 200		73 443 8 375	621 346	
	4 Crime Intelligence  Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.  Of which  Households	3 110 379	2 819 960	242 772		11 463	36 184	
	- Employee Social Benefits: - Injury on duty - Post-retirement benefits  Municipal bank accounts					2 372 8 099		
	Vehicle Licences: Licence fees paid to municipalities					992		
	5 Protection and Security Services Provide protection and security services to all identified dignitaries and government interests. Of which Households — Employee Social Benefits: Post-retirement benefits	2 331 523	2 079 599	216 210		4 844 4 015	30 870	
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					829		
24	Agriculture, Forestry and Fisheries Purpose: 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.	6 383 007	1 737 802	846 963	1 532	3 700 507	96 203	

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCHEDULE						
		Curr	ent Payments		Transfers and	Payments for	Payment
					Subsidies	Capital Assets	for Financia
		C	0	045	Oubsidies	Capital Assets	1
		Compensation	Goods and	Other			Assets
		of Employees	Services				
	R'000	R'000	R'000	R'000	R'000	R'000	R'00
Administration	729 947	391 806	309 897		17 281	10 963	
	120 041	001000	000 001		1, 201	10 000	
Provide strategic leadership, management and support services to the							
department.							
Of which							
Departmental agencies and accounts							
<ul> <li>Communication: Radio and television licences</li> </ul>					28		
<ul> <li>Fibre Processing and Manufacturing Sector Education and Training</li> </ul>							
Authority: Operations					429		
National Research Foundation: Research					15 841		
					15041		
<ul> <li>Primary Agriculture Sector Education and Training Authority:</li> </ul>							
Operations					937		
Municipal bank accounts							
Vehicle Licences: Licence fees paid to municipalities					43		
- Vehicle Licences. Licence lees paid to municipalities					40		
Agricultural Production, Health and Food Safety	2 134 770	423 781	155 819		1 553 127	2 043	
Manage the risks associated with animal diseases, plant pests and genetically							
modified organisms. Provide for the registration of products used in agriculture.							
Promote food safety and create an enabling environment for increased and	1						
sustainable agricultural production.					1	1	1
Of which							
Conditional allocation to provinces		1					
<ul> <li>* – Ilima/Letsema Projects Grant</li> </ul>					470 768		
Departmental agencies and accounts							
Agricultural Research Council:  One idea							
- Capital					112 649	1	1
<ul> <li>Operations</li> </ul>					691 284		
Non-profit institutions	1						
					10 000		
Deciduous Fruit Producers' Trust: Pest control programme					10 000		
Public corporations							
<ul> <li>Onderstepoort Biological Products: Building of vaccine production</li> </ul>							
facility					268 400		
Comy					200 .00		
Food Security and Agrarian Reform	1 930 297	134 296	136 497		1 620 392	39 112	
Facilitate and promote food security and agrarian reform programmes and							
initiatives.							
	1						
Of which							
Conditional allocation to provinces							
<ul> <li>Comprehensive Agricultural Support Programme Grant:</li> </ul>							
* - Extension recovery plan					343 873		
· ·	1						
* – Infrastructure					1 179 005		
<ul> <li>Upgrading of provincial agricultural colleges</li> </ul>					69 473		
Departmental agencies and accounts							
National Student Financial Aid Scheme: Bursaries	1				14 495		
					14 495		
<ul> <li>Perishable Products Export Control Board: Skills development</li> </ul>							
and training for technologists					600		
Higher education institutions							
University of Fort Hare: Research in respect of animal traction					4 500		
					4 300		
<ul> <li>University of KwaZulu-Natal: Student support and small scale</li> </ul>							
processing plant engineering					750		
Households							
Bursaries for Non-employees: Agricultural studies at the Grootfontein							
					1		
Agricultural Development Institute					1 391		
<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					140		
Female Entrepreneur of the Year Awards					100	1	
Municipal bank accounts							
<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					242		
Non-profit institutions							
Agricultural Colleges: Students' tuition and book fees					2 000	1	1
Public corporations					- 550	1	1
<ul> <li>Ncera Farms (Pty) Limited: Operations</li> </ul>					3 822		
					1	1	
Trade Promotion and Market Access	238 162	91 186	40 559		105 968	449	
Promote economic development, trade and market access for agriculture,						1	
		1					
foractry and figharing products; and factor into		1			1	1	1
forestry and fisheries products; and foster international relations for the sector.					I		
forestry and fisheries products; and foster international relations for the sector.  Of which							1
Of which							
Of which Departmental agencies and accounts					3/1 635		
Of which  Departmental agencies and accounts  National Agricultural Marketing Council: Operations					34 635		
Of which  Departmental agencies and accounts  National Agricultural Marketing Council: Operations  Foreign governments and international organisations							
Of which  Departmental agencies and accounts  National Agricultural Marketing Council: Operations					34 635 366		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions							
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions  - International Organisations: Membership fees					366		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions  - International Organisations: Membership fees  - Commonwealth Agricultural Bureau International					366 260		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions  - International Organisations: Membership fees					366 260 5 000		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions  - International Organisations: Membership fees  - Commonwealth Agricultural Bureau International					366 260		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations  - Foreign Rates and Taxes: Obligations paid in foreign regions  - International Organisations: Membership fees  - Commonwealth Agricultural Bureau International  - Consultative Group on International Agricultural Research  - Food and Agriculture Organisation of the United Nations					366 260 5 000 20 000		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations - Foreign Rates and Taxes: Obligations paid in foreign regions - International Organisations: Membership fees - Commonwealth Agricultural Bureau International - Consultative Group on International Agricultural Research - Food and Agriculture Organisation of the United Nations - International Commission of Agricultural Engineering					366 260 5 000 20 000 20		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations - Foreign Rates and Taxes: Obligations paid in foreign regions - International Organisations: Membership fees - Commonwealth Agricultural Bureau International - Consultative Group on International Agricultural Research - Food and Agriculture Organisation of the United Nations - International Commission of Agricultural Engineering - International Cotton Advisory Council					366 260 5 000 20 000 20 240		
Of which Departmental agencies and accounts  National Agricultural Marketing Council: Operations Foreign governments and international organisations Foreign Rates and Taxes: Obligations paid in foreign regions International Organisations: Membership fees Commonwealth Agricultural Bureau International Consultative Group on International Agricultural Research Food and Agriculture Organisation of the United Nations International Commission of Agricultural Engineering International Cotton Advisory Council International Dairy Federation					366 260 5 000 20 000 20 240 50		
Of which Departmental agencies and accounts  - National Agricultural Marketing Council: Operations Foreign governments and international organisations - Foreign Rates and Taxes: Obligations paid in foreign regions - International Organisations: Membership fees - Commonwealth Agricultural Bureau International - Consultative Group on International Agricultural Research - Food and Agriculture Organisation of the United Nations - International Commission of Agricultural Engineering - International Cotton Advisory Council					366 260 5 000 20 000 20 240		

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
ote			Curr	ent Payments		Transfers and	Payments for	
			Compensation	Goods and	Other	Subsidies	Capital Assets	for Financial Assets
			of Employees	Services	Other			Assets
T		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	International Operation of Vice and Mice					050		
	<ul> <li>International Organisation of Vine and Wine</li> <li>International Seed Testing Association</li> </ul>					658 160		
	International Geed resting Association     International Union for the Protection of New Varieties of Plants					640		
	Organisation for Economic Cooperation and Development					430		
	World Organisation for Animal Health					1 500		
	Higher education institutions							
	North West University: Building capacity on agricultural							
	market analytical skills					100		
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					21		
	Non-profit institutions					21		
	Citrus Growers Association of Southern Africa: Citrus emerging							
	export excellence programme					986		
	Public corporations							
	<ul> <li>Forest Sector Charter Council: Operations</li> </ul>					3 930		
	Land and Agricultural Development Bank of South Africa: Promotion					20.702		
	of black economic empowerment					36 762		
	5 Forestry and Natural Resources Management	906 564	512 089	204 191	1 532	145 116	43 636	
	Develop and facilitate the implementation of policies and targeted programmes	000 00 .	0.2000	20	. 002			
	to ensure proper management of forests, and the sustainable use and protection							
	of land and water. Manage agricultural risks and disasters.							
	Of which							
	Conditional allocations to provinces							
	<ul> <li>Comprehensive Agricultural Support Programme Grant:</li> <li>Disasters: Flood damaged infrastructure</li> </ul>					58 601		
	Land Care Programme Grant					66 363		
	Departmental agencies and accounts					00 000		
	Water Research Commission: Research in respect of water							
	management					3 000		
	Higher education institutions							
	University of Pretoria: Tree protection cooperative programme					2 462		
	Households  - Employee Social Benefits: Leave gratuities					245		
	Municipal bank accounts					245		
	Forestry Arbor City Awards					600		
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					164		
	Non-profit institutions							
	<ul> <li>Food and Trees for Africa: Promotion of school greening</li> </ul>					400		
	Forestry South Africa: Promotion of greening					4 419		
	<ul> <li>Lima Rural Development Foundation: Operations</li> </ul>					8 862		
	6 Fisheries	443 267	184 644			258 623		
	Promote the development, management, monitoring and sustainable use of							
	marine living resources and the development of the fisheries sector.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Marine Living Resources Fund:</li> <li>Expanded Public Works Programme: Working for Fisheries</li> </ul>					67 551		
	Operations					7 069		
	Vessels operations					184 003		
$\Box$	·							
	Economic Development	885 778	96 138	54 151		733 245	2 244	
-	Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.							
	of all South Africans.							
	1 Administration	83 223	44 599	36 380			2 244	
	Provide strategic leadership, management and support services to the							
	department.							
- [								
-	2 Growth Path and Social Dialogue	27 889	18 117	9 772				
	Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to							
- [	create decent work opportunities.							
- [								
- 1	3 Investment, Competition and Trade	774 666	33 422	7 999		733 245		
	Coordinate infrastructure development. Provide oversight and coordinate policy							
	regarding identified development finance institutions and economic regulatory							
	bodies.						I	1
	Of which							1
	Of which Departmental agencies and accounts					223 045		
	Of which					223 045 19 102		
	Of which Departmental agencies and accounts  - Competition Commission: Operations							
	Of which Departmental agencies and accounts  - Competition Commission: Operations  - Competition Tribunal: Operations					19 102		

<sup>\*</sup> Specifically and Exclusively Appropriated

		CHEDULE						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments
						Subsidies	Capital Assets	
			Compensation	Goods and	Other			Assets
_		R'000	of Employees	Services R'000	R'000	R'000	R'000	R'000
1		K 000	R'000	K 000	K 000	R 000	K 000	R 000
26	Energy	7 482 094	289 479	203 116		6 985 492	4 007	
-"	Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee	1 402 004	200 470	200 110		0 000 402	4007	
	their implementation to ensure energy security, the promotion of							
	environmentally friendly energy carriers, and access to affordable and reliable							
	energy for all South Africans.							
	1 Administration	242 598	131 214	106 067		1 310	4 007	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Energy and Water Sector Education and Training Authority:							
	Operations					922		
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					333		
	2 Energy Policy and Planning	45 096	31 735	13 361				
	Ensure evidence-based planning, policy setting and investment decisions in the							
	energy sector to improve the security of energy supply, regulation and competition.							
	Compounds.				[			
	3 Petroleum and Petroleum Products Regulation	74 378	50 926	23 452				
	Regulate the petroleum and petroleum products industry, to ensure the optimal			20 .02				
	and orderly functioning of the petroleum industry to achieve government's							
	development goals.							
	4 Electrification and Energy Programme and Project Management	5 778 297	38 864	14 783		5 724 650		
	Manage, coordinate and monitor programmes and projects that are focused on							
	access to energy.							
	Of which							
	Conditional allocation to local government  - Integrated National Electrification Programme Grant					1 980 340		
	Private enterprises					1 300 340		
	Integrated National Electrification Programme: Non-grid							
	electrification service providers					131 067		
	Public corporations							
	* - Eskom: Integrated National Electrification Programme allocation-							
	in-kind to local government					3 613 243		
	5 Nuclear Energy	654 398	18 479	17 462		618 457		
	Manage the South African nuclear energy industry and control nuclear materials							
	in terms of international obligations, nuclear legislation and policies for ensuring the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	National Nuclear Regulator:							
	Building, maintenance and upgrading of infrastructure					378		
	- Operations					21 109		
	Foreign governments and international organisations				[			
	- Generation IV International Forum: Membership fees					600		
	International Atomic Energy Agency: Membership fees     Public corporations					16 012		
	South African Nuclear Energy Corporation Limited:							
	Capital					81 581		
	Decommissioning and decontamination of old strategic					0.001		
	nuclear facilities					16 120		
	- Operations					482 657		
	6 Clean Energy	687 327	18 261	27 991		641 075		
	Manage and facilitate the development and implementation of clean and							
	renewable energy initiatives, as well as energy efficiency and demand side				[			
	management initiatives.  Of which							
	Conditional allocation to local government							
	* - Energy Efficiency and Demand Side Management Grant					177 899		
	Departmental agencies and accounts					230		
	South African National Energy Development Institute: Operations					64 861		
	Public corporations							
	Eskom: Solar water heater project					398 315		
-								
27	Environmental Affairs	5 947 989	915 373	1 211 741		3 662 773	158 102	
21	Purpose: Lead South Africa's environmental sector to achieve sustainable development	3 34/ 989	9103/3	1411/41		3 002 //3	156 102	
	towards a better quality of life for all.							
	Specifically and Exclusively Appropriated		•					

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCHEDULE						
			ent Payments	Other	Transfers and Subsidies	Payments for Capital Assets	for Finan
		Compensation of Employees	Goods and Services	Other			Ass
	R'000	R'000	R'000	R'000	R'000	R'000	R'
A A description of the second	744.040	0.40.000	000.044		40.000	440.700	
Administration     Provide strategic leadership, management and support services to the	714 049	343 006	236 244		16 000	118 799	
department. Facilitate environmental education, awareness and effective							
cooperative governance, and international relations.							
Of which							
Foreign governments and international organisations							
<ul> <li>Global Environmental Fund: Membership fees</li> </ul>					16 000		
2 Legal, Authorisations and Compliance	127 517	95 572	31 028			917	
Promote the environmental legal regime and licensing system.	12.5	000.2	0.020				
3 Oceans and Coasts	484 529	99 630	371 077			13 822	
Promote, manage and provide strategic leadership on oceans and coastal conservation.							
••••							
4 Climate Change and Air Quality	240 149	50 712	26 501		161 823	1 113	
Formulate policies, and administer legislation and implement systems to							
improve regulation, monitoring and compliance regarding climate change and air quality.							
of which							
Departmental agencies and accounts							
<ul> <li>South African Weather Service: Meteorological services</li> </ul>					160 423		
Non-profit institutions							
<ul> <li>National Association for Clean Air: Operations</li> </ul>					1 400		
5 Biodiversity and Conservation	655 600	65 096	45 582		544 239	683	
Ensure the regulation and management of biodiversity, heritage and	000 000	00 000	40 002		044 200		
conservation matters in a manner that facilitates sustainable economic growth							
and development.							
Of which							
Departmental agencies and accounts					24 620		
<ul> <li>iSimangaliso Wetland Park Authority: Operations</li> <li>South African National Biodiversity Institute: Operations</li> </ul>					31 628 232 149		
South African National Parks:					232 149		
- Capital					31 381		
- Operations					247 294		
Non-profit institutions							
African World Heritage Fund: Operations					500		
<ul> <li>KwaZulu-Natal Conservation Board: Maloti Drakensberg</li> <li>Transfrontier Park</li> </ul>					1 287		
Hanshonder Faik					1 207		
6 Environmental Programmes	3 646 864	209 297	486 192		2 929 179	22 196	
Implement the expanded public works programme and green economy projects							
in the environmental sector.							
Of which Departmental agencies and accounts							
iSimangaliso Wetland Park Authority: Building, maintenance							
and upgrading of infrastructure					101 141		
<ul> <li>South African National Biodiversity Institute: Building, maintenance</li> </ul>							
and upgrading of infrastructure					77 263		
South African National Parks: Building, maintenance and					242 204		
upgrading of infrastructure  Households					313 304		
Expanded Public Works Programme:							
Environmental protection and infrastructure programme					636 157		
Working for Water					775 389		
<ul> <li>Working on Fire</li> </ul>					465 667		
Expanded Public Works Programme: Incentive							
Environmental protection and infrastructure programme					137 129		
<ul><li>Working for Water</li><li>Working on Fire</li></ul>					79 110 44 019		
Working on Fire  Public corporations					44 019		
Development Bank of Southern Africa: Facilitation of public funds							
for Green Fund projects					300 000		
7 Chaminala and Wasta Managarat	70.00:	50.000	45 117		44.500		
7 Chemicals and Waste Management  Formulate policies and administer legislation regarding the use of chemicals	79 281	52 060	15 117		11 532	572	
Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and							
enforcement.							
***********************************	1	I				1	
Of which							
Of which Departmental agencies and accounts							
					11 532		

	S	CHEDULE						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments
						Subsidies	Capital Assets	for Financial
			Compensation	Goods and	Other			Assets
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1								
28	Labour	2 686 867	1 079 555	604 239		956 216	46 857	
	Purpose: 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	845 111	365 165	433 203		208	46 535	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Inspection and Enforcement Services	430 778	343 406	87 310		62		
	Realise decent work by regulating non-employment and employment conditions							
	through inspection and enforcement, to achieve compliance with all labour							
	market policies.							
	market policies.							
1	3 Public Employment Services	488 297	287 343	40 573		160 081	300	
1	Provide assistance to companies and workers to adjust to changing labour	700 201	20, 343	+0 0/0		100 001		
1	market conditions, and to regulate private employment agencies.							
1	Of which							
1	Departmental agencies and accounts							
1	Departmental agencies and accounts     Productivity South Africa: Operations					45 531		
1						45 531		
	Non-profit institutions					240		
	Deaf Federation of South Africa: Wage subsidy  National Council for the Physically Disabled: Wage subsidy					249		
	National Council for the Physically Disabled: Wage subsidy					287		
	South African National Council for the Blind: Wage subsidy					353		
	Work-Centres for the Disabled: Operational subsidy					84 929		
	<ul> <li>Workshops for the Blind: Wage subsidy</li> </ul>					10 619		
	Social security funds							
	Compensation Fund: Administration of civil servants' claims					18 073		
	4 Labour Policy and Industrial Relations	922 681	83 641	43 153		795 865	22	
	Facilitate the establishment of an equitable and sound labour relations							
	environment and the promotion of South Africa's interests in international labour							
	matters through research, analysing and evaluating labour policy, providing							
	statistical data on the labour market, and by supporting institutions that promote							
	social dialogue.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Commission for Conciliation, Mediation and Arbitration: Operations</li> </ul>					731 799		
	<ul> <li>National Economic Development and Labour Council: Operations</li> </ul>					28 791		
	Foreign governments and international organisations							
	<ul> <li>African Regional Labour Administration Centre: Membership fees</li> </ul>					779		
	<ul> <li>International Labour Organisation: Membership fees</li> </ul>					16 565		
	Non-profit institutions							
1	Strengthen Civil Society: Operations					17 929		
1	Municipal bank accounts							
1	Vehicle Licences: Licence fees paid to municipalities					2		
1	i · · · ·							
29	Mineral Resources	1 618 542	528 440	277 661		800 919	11 522	
1	Purpose: Promote and regulate the minerals and mining sector for transformation, growth							
1	and development. Ensure that all South Africans derive sustainable benefits							
	from the country's mineral wealth.							
1	·							
	1 Administration	293 223	156 852	123 388		2 683	10 300	
	Provide strategic leadership, management and support services to the	1					1	
1	department.							
1	Of which							
1	Departmental agencies and accounts							
1	Mining Qualification Authority: Operations					1 310		
1	Households							
1	Employee Ex-gratia Payments: Funeral costs					266		
1	Employee Social Benefits: Leave gratuities					1 107		
1	r - y							
	2 Mine Health and Safety	175 840	143 839	31 378			623	
1	Ensure the safe mining of minerals under healthy working conditions.	1 ., 5 5 3 6	. 40 000	51010				
1	2care the date thining of thinestals allast fleating working containers.							
1	3 Mineral Regulation	260 443	167 435	42 022		50 527	459	
1	Regulate the minerals and mining sector to promote economic development,	200 773	107 400	7£ 022		30 327		
1	employment, and ensure transformation and environmental compliance.							
1	Of which							
1								
1	Departmental agencies and accounts					E0 507		
1	South African Diamond and Precious Metal Regulator: Operations					50 527		
$\Box$						L	1	

	\$	SCHEDULE						
/ote			Curre	ent Payments		Transfers and Subsidies	Payments for	Payment for Financia
			Compensation	Goods and	Other	Subsidies	Capital Assets	Asset
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	4 Mineral Policy and Promotion	889 036	60 314	80 873		747 709	140	
	Develop relevant mineral policies that promote South Africa's mining and							
	minerals industries to attract investment.							
	Of which							
	Departmental agencies and accounts  — Council for Geoscience:							
	Countri for Geoscience.      Capital					35 033		
	- Operations					290 881		
	Private enterprises							
	<ul> <li>Marginal Mines: Water management solutions subsidies</li> </ul>					5 000		
	Public corporations							
	Council for Mineral Technology:							
	- Capital					64 383 326 359		
	<ul> <li>Operations</li> <li>Industrial Development Corporation of South Africa: Implementation</li> </ul>					320 339		
	of small scale mining projects					26 053		
	<u> </u>							
	Science and Technology	7 482 120	291 302	205 076		6 983 433	2 309	
,	Purpose: Realise the full potential of science and technology in social and economic	7 402 120	291 302	203 076		0 303 433	2 309	
	development by developing human resources, research and innovation.							
	1 Administration	299 776	141 978	142 693		12 796	2 309	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which Non-profit institutions							
	Various Institutions: Institutional and programme support research					12 796		
	various institutions. Institutional and programme support research					12700		
	2 Technology Innovation	1 008 817	41 428	21 308		946 081		
	Enable research and development in space science and technology, energy							
	security and the bioeconomy, and in the emerging and converging areas of							
	nanotechnology, robotics, photonics and indigenous knowledge systems; to							
	promote the realisation of commercial products, processes and services.							
	Promote the protection and utilisation of intellectual property, technology transfer							
	and technology commercialisation through the implementation of enabling							
	policies and interventions along the entire innovation value chain.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>International Centre for Generic Engineering and Biotechnology:</li> <li>Research and development</li> </ul>					12 125		
	National Research Foundation: Research and development					12 123		
	in indigenous knowledge systems					4 364		
	<ul> <li>South African Medical Research Council: Research in HIV and AIDS</li> </ul>							
	prevention and treatment technologies					23 635		
	<ul> <li>South African National Space Agency: Operations</li> </ul>					124 355		
	<ul> <li>Technology Innovation Agency: Operations</li> </ul>					385 188		
	- Various Institutions:							
	Energy grand challenge research					35 240		
	Innovation projects research     Space agreement research					29 957		
	Space science research     Higher education institutions					31 386		
	Various Institutions:							
	<ul><li>Hydrogen strategy</li><li>Capital</li></ul>					63 568		
	– Research					36 012		
	Technology transfer offices for support of research					15 000		
	Non-profit institutions							
	<ul> <li>Academy of Science of South Africa: Biofuels research</li> </ul>					6 490		
	<ul> <li>South African Association of Science and Technology Centre:</li> </ul>							
	Technology top 100 awards					3 507		
	Various Institutions:  Implementation of histochhology stratogy					25 640		
	<ul> <li>Implementation of biotechnology strategy</li> <li>Health innovation research</li> </ul>					35 618 43 625		
	Health innovation research  Public corporations					43 025		
	Various Institutions:							
	Emerging research areas					45 582		
	National nanotechnology research					50 429		
	3 International Cooperation and Resources	121 997	43 729	17 219		61 049		
	Strategically develop, promote and manage international partnerships that							
	strengthen the national system of innovation. Enable an exchange of							
	knowledge, capacity and resources between South Africa and its international							
	partners, with a focus on supporting science, technology and innovation capacity							
	building in Africa. Support South African foreign policy through science							
	diplomacy.							
	Of which							
	Departmental agencies and accounts							
	National Research Foundation: Bilateral cooperation for global science development.					10 500		
	science development					13 530		

	8	CHEDULE						
Vote			Curre	ent Payments		Transfers and	Payments for	Payments
						Subsidies	Capital Assets	for Financial
			Compensation	Goods and	Other			Assets
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 1								
	Non-profit institutions						'	'
	- Various Institutions: Global science						'	'
	African multilateral agreements					8 494	1	'
						39 025	'	'
	<ul> <li>International multilateral agreements</li> </ul>					39 025	'	'
							'	'
	Research, Development and Support	4 247 066	30 054	14 894		4 202 118	'	'
	Provide an enabling environment for research and knowledge production that						1	'
	promotes the strategic development of basic sciences and priority science						1	'
	areas; through the promotion of science, human capital development, and the						1	'
	provision of research infrastructure and relevant research support, in pursuit of						1	'
	South Africa's transition to a knowledge economy.						1	'
	Of which						1	'
							'	'
	Departmental agencies and accounts						'	'
	<ul> <li>Academy of Science of South Africa: Operations</li> </ul>					22 991	'	'
	<ul> <li>National Research Foundation:</li> </ul>						'	'
	<ul> <li>Human resources development for science and engineering</li> </ul>					883 117	1	'
	<ul> <li>Operations</li> </ul>					885 899	'	'
	- Square Kilometre Array:						1 '	'
	Capital contribution to research					687 415	1 '	'
	Research and development					13 812	1 '	'
	Various Institutions:					.55,2	1 '	'
						13 999	1 '	'
	Astronomy research and development					1	1 '	'
	Infrastructure projects for research and development					777 991	'	'
	<ul> <li>Policy development on human and social development dynamics</li> </ul>					10 435	1	'
	<ul> <li>Science awareness, research and initiatives to encourage youth</li> </ul>						'	'
	participation in science					69 195	1 '	'
	<ul> <li>South African research chairs initiative to develop human</li> </ul>							
	resources in science					470 446	'	'
	<ul> <li>Strategic science platforms for research and development</li> </ul>					153 339	'	'
	Public corporations					100 000	'	'
	Council for Scientific and Industrial Research: Cyberinfrastructure						'	'
						040 470	'	'
	research and development					213 479	'	'
							'	'
	5 Socio-Economic Innovation Partnerships	1 804 464	34 113	8 962		1 761 389	'	'
	Enhance the growth and development priorities of government through targeted						'	'
	science and technology-based innovation interventions, and the development of						'	'
	strategic partnerships with other government departments, industry, research						'	'
	institutions and communities.						'	'
	Of which						'	'
							'	'
	Departmental agencies and accounts					200 700	'	'
	<ul> <li>Human Sciences Research Council: Operations</li> </ul>					288 706	1	'
	<ul> <li>Various Institutions:</li> </ul>						'	'
	<ul> <li>Research information management system</li> </ul>					7 165	1	'
	<ul> <li>Science and technology indicators</li> </ul>					10 520	'	'
	<ul> <li>Implementation of environmental innovation</li> </ul>					16 463	1	'
	<ul> <li>Innovative research and development</li> </ul>					73 558	'	'
	<ul> <li>Local manufacturing capacity research and technical support</li> </ul>					213 117	1	'
	Local systems of innovation for the cold chain technologies					2.0	'	'
	to the control of the					200 002	'	'
	project					208 003	1 '	'
	Public corporations					1	1	'
	Council for Scientific and Industrial Research:						1 '	'
	<ul> <li>Information communication technology</li> </ul>					26 144	1 '	'
	<ul> <li>Operations</li> </ul>					827 704	1 '	'
	<ul> <li>Various Institutions:</li> </ul>					1	1	'
	<ul> <li>Advanced manufacturing technology strategy implementation</li> </ul>					40 502	1 '	'
	<ul> <li>Resource based industries research and development</li> </ul>					49 507	1 '	'
	·						1 '	'
$\vdash$								
31	Small Business Development	1 103 188	109 671	56 539		935 841	1 137	'
	Purpose: Promote the development of small businesses and cooperatives that contribute	55 100	100 07 1	30 000			57	'
							1 '	'
	to inclusive growth and job creation.						1 '	'
							1 '	'
	1 Administration	64 025	31 541	31 924			560	'
	Provide strategic leadership, management and support services to the					1	1 '	'
	department.						1 '	'
						1	1	'
	2 Cooperatives Support and Development	15 188	12 754	2 278			156	'
	Implement a new support model for cooperatives, including the implementation		.=				1	'
	of the Cooperatives Amendment Act (2013).					1	1 '	'
	or and Gooperatives Amendment Act (2013).						1 '	'
	NEW CO. B. Alexandra J. Edward and C.	1 000 0=-		00.00=			1 '	'
	B Enterprise Development and Entrepreneurship	1 023 975	65 376	22 337		935 841	421	'
	Provide customised interventions to support small, medium and micro						1 '	'
	enterprises and cooperatives.					1	1 '	'
	Of which					1	1	'
	Departmental agencies and accounts						1 '	'
	Small Enterprise Development Agency:					1	1	'
						1	4	
						478 182		1
	Operations     Technology programme					478 183 132 181		

	S	SCHEDULE						
Vote			Curr	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation	Goods and	Other	Oubsidies	Cupital 7 toocto	Assets
			of Employees	Services	51000	Bioon	Bioss	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions  - South African Women Entrepreneurs Network: Support through provision of networking facilities  Private enterprises					16 726		
	Various Institutions:  - Black Business Supplier Development Programme  - Cooperatives Incentive Scheme  Public corporations					225 000 75 000		
	Industrial Development Corporation: Isivande Women's Fund					8 751		
32	Telecommunications and Postal Services Purpose: 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.	1 413 328	191 788	487 863		728 616	5 061	
	Administration     Provide strategic leadership, management and support services to the department.	173 650	70 911	101 045			1 694	
	2 International Affairs and Trade  Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.  Of which  Foreign governments and international organisations	43 447	13 324	7 409		22 194	520	
	African Telecommunications Union: Membership fees     International Organisations: Membership fees					986		
	- Commonwealth Telecommunication Organisation - International Telecommunications Union - Organisation for Economic Cooperation and Development - Universal Postal Union - Pan-African Postal Union: Membership fees					376 14 764 437 4 723 908		
	3 Policy, Research and Capacity Development Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.	105 578	68 435	36 048			1 095	
	4 ICT Enterprise Development and SOE Oversight  Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.  Of which	447 889	20 046	11 008		416 262	573	
	Departmental agencies and accounts  National Electronic Media Institute of South Africa: Operations  Universal Service and Access Agency of South Africa:  Broadcasting digital migration: Distribution and project management costs					36 601 196 000		
	<ul> <li>Operations</li> <li>Universal Service and Access Fund: Operations</li> <li>Public corporations</li> </ul>					66 429 52 380		
	* - South African Post Office: Capital					64 852		
	5 ICT Infrastructure Support Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. Of which Departmental agencies and accounts  — Universal Service and Access Fund: Broadcasting digital migration	642 764	19 072	332 353		290 160	1 179	
	Set top box subsidies, antennae and installation costs     Public corporations     Sentech: Dual illumination costs relating to the digital migration					181 160		
	project					109 000		
33	Tourism Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.	1 800 233	246 106	156 893		1 391 141	6 093	
	Specifically and Evolusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

Compensation Goods and Other of Employees Services  Subsidies Capital Assets for Financia Assets			SCHEDULE						
Compression   Cocce and Chron   Cocce and Chro	Vote			Current Payments		Transfers and	s and Payments for	Payments	
Aceta   Consequence   Conseq									
1 Administration				0	0	04		Capital Assets	
Administration Process strategic leadership), management and algoort services to the signament of process strategic leadership), management and algoort services to the signament of process strategic leadership), management and algoort services to the signament of process strategic leadership (and services) and strategic leadership), management and algoort services to the process strategic leadership (and strategic leadership), management and algoort services to the process strategic leadership (and strategic leadership), management and algoort services and strategic leadership (and strategic leadership), management and algoort services to the strategic leadership (and strategic leadership), management and algoort services (and strategic leadership) and amplitude (a						Other	1	1	Assets
Authorities (Babin   Authori									
Provise statebole selection, increasement and support and support and support provided to the objective content of the provided state of the provided st			R'000	R'000	R'000	R'000	R'000	R'000	R'000
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Provise statebole selection, increasement and support and support and support provided to the objective content of the provided state of the provided st		1 Administration	221 772	120.029	107 445		176	2 214	
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		K 000	K 000	R 000	K 000	R 000	8000	Ru
3	Special Economic Zones and Economic Transformation	263 224	50 337	15 282		196 786	819	
ľ	Drive economic transformation and increase participation in industrialisation.	200 22 .	00 001	10 202		100 100		
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Productivity Institute: Promote productivity in South</li> </ul>							
	African companies					8 094		
	National Research Foundation: Technology and human resources					.=		
	for industry					174 649		
	Higher education institutions  – University of Johannesburg: Capacity building programme for							
	economic development					12 471		
	Private enterprises							
	<ul> <li>Council for Scientific and Industrial Research: Fibre and Textile</li> </ul>							
	Centre of Excellence					1 572		
4	Industrial Development	1 973 534	104 646	21 162		1 846 955	771	
	Design and implement policies, strategies and programmes to strengthen the							
	ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both the domestic and							
	export markets.							
	Of which							
	Departmental agencies and accounts							
	South African National Accreditation System: Operations					26 025		
	<ul> <li>National Metrology Institute of South Africa</li> </ul>							
	- Capital					154 599		
	<ul> <li>Operations</li> </ul>					96 296		
	<ul> <li>National Regulator for Compulsory Specifications: Operations</li> </ul>					91 732		
	Foreign governments and international organisations							
	United Nations Industrial Development Organisation: Membership					0.040		
	fees Non-profit institutions					6 249		
	Automotive Supply Chain Competitiveness Initiative: Competitiveness							
	in South Africa's automotive value chain					14 000		
	Centurion Aerospace Village: Operations					17 517		
	<ul> <li>Intsimbi National Tooling Initiative: Growth of the tool, die and</li> </ul>							
	mould manufacturing industry					70 353		
	<ul> <li>Proudly South African Campaign: Operations</li> </ul>					32 208		
	Trade and Industrial Policy Strategies: Policy development					10 000		
	Public corporations							
	Council for Scientific and Industrial Research:  Assesses Industry					21 534		
	<ul> <li>Aerospace Industry</li> <li>National Cleaner Production Centre</li> </ul>					63 522		
	National Foundry Technology Network					14 120		
	<ul> <li>Industrial Development Corporation of South Africa:</li> </ul>							
	Clothing and Textile Production Incentive					855 643		
	<ul> <li>Customised sector programmes</li> </ul>					155 294		
	<ul> <li>South African Bureau of Standards:</li> </ul>							
	<ul> <li>Research</li> </ul>					216 215		
	<ul> <li>Small Business Technical Consulting: Membership fees</li> </ul>					1 645		
	Consumer and Cornerate Regulation	294 496	60 995	19 616		242 725	150	
15	Consumer and Corporate Regulation  Develop and implement coherent, predictable and transparent regulatory	∠94 496	60 995	19 616		213 735	150	
	solutions that facilitate easy access to redress and efficient regulation for							
	economic citizens.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Companies Tribunal: Operations</li> </ul>					14 221		
	<ul> <li>National Consumer Commission: Operations</li> </ul>					54 596		
	<ul> <li>National Consumer Tribunal: Operations</li> </ul>					43 029		
	National Credit Regulator: Operations					65 727		
	National Gambling Board: Operations  Facility governments and interretional agranizations.					31 483		
	Foreign governments and international organisations World Intellectual Property Organisation: Mambarchia food					4 670		
	<ul> <li>World Intellectual Property Organisation: Membership fees</li> </ul>					4 679		
16	Incentive Development and Administration	5 795 639	133 670	38 962		5 611 027	11 980	
ľ	Stimulate and facilitate the development of sustainable and competitive	3 7 93 039	133 070	30 302		3 011 027	11 900	
	enterprises, through the efficient provision of effective and accessible incentive							
	measures that support national priorities.							
	Of which	1					1	
	Of which							
	Households					800		

	s	CHEDULE						
Vote			Curr	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
			Compensation of Employees	Goods and Services	Other			Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Private enterprises  - Various Institutions:  - Critical Infrastructure Programme  - Export market and investment assistance  - Industrial Development Zones - Other  - Manufacturing Development Incentives  - Services Sector Development Incentives  - Special Economic Zones  - Support Programme for Industrial Innovation					190 000 240 000 70 000 3 422 400 560 000 1 070 000 57 827		
	7 Trade and Investment South Africa Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets. Of which Foreign governments and international organisations	412 328	180 894	59 141		168 079	4 214	
	<ul> <li>Export Consultancy Trust Funds:         <ul> <li>International Bank for Reconstruction and Development</li> <li>(World Bank): Feasibility studies</li> </ul> </li> </ul>					1 316		
	<ul> <li>International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy</li> </ul>					1 316		
	Public corporations  - Export Credit Insurance Corporation: Interest make-up scheme					165 447		
35	Transport Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport	53 357 297	378 606	682 835		52 291 723	4 133	
	Fulpose. Lead the provision of an inlegrated, sustainable, feliable and sale transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.							
	Administration     Provide strategic leadership, management and support services to the department.	383 457	170 812	197 777		12 490	2 378	
	Of which  Departmental agencies and accounts  - Transport Education and Training Authority: Operations  Higher education institutions  - Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical					1 036 11 286		
	transport programmes  2 Integrated Transport Planning  Manage and facilitate national sector strategic planning. Formulate policies and  strategies. Coordinate regional and intersphere relations, including providing  economic modelling and analysis of the sector.	80 583	39 780	40 591		11 200	212	
	3 Rail Transport Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.  Of which	18 311 364	20 187	15 751		18 275 426		
	Departmental agencies and accounts  - Railway Safety Regulator: Operations  Public corporations  - Passenger Rail Agency of South Africa:					53 379		
	Mainline passenger services:					448 124 217 329		
	- Operations - General overhaul of coaches - Other capital programmes - Rolling stock fleet renewal programme - Signalling					3 618 036 1 267 474 8 234 603 2 560 508 1 875 973		
	4 Road Transport  Regulate road transport and ensure safer roads by facilitating the management, maintenance and development of an integrated road infrastructure network.  Oversee the road public entities.  Of which	22 784 917	50 284	48 416		22 685 586	631	
	Conditional allocation to local government  Rural Roads Asset Management Systems Grant Conditional allocation to provinces  Provincial Roads Maintenance Grant:					96 842		
	<ul> <li>Disaster relief</li> <li>Roads in support of electricity generation infrastructure</li> <li>Roads maintenance</li> </ul>					480 590 830 000 8 540 065		

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
Vote			Curr	ent Payments  Goods and	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			of Employees	Services	Other			Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts					11 497		
	Road Traffic Infringement Agency: Operations     Road Traffic Management Corporation: Operations					184 104		
	South African National Roads Agency:					104 104		
	* - Botswana river crossing					18 200		
	* - Coal haulage road network					696 111		
	Moloto road upgrade					155 500		
	Non-toll network: Capital     Operations					7 721 054 3 951 623		
	- Operations					3 931 023		
	5 Civil Aviation	149 526	34 854	75 653		38 599	420	
	Facilitate, through regulation and investigation, the development of an							
	economically viable air transport industry that is safe, secure, environmentally							
	friendly and compliant with international standards. Oversee the aviation public							
	entities. Of which							
	Departmental agencies and accounts							
	South African Civil Aviation Authority: Accident and incident							
	investigations					20 124		
	South African Maritime Safety Authority: Maritime rescue					7.00-		
	coordination centre Foreign governments and international organisations					7 205		
	African Civil Aviation Commission: Membership fees					4 505		
	International Organisations: Membership fees					, 555		
	<ul> <li>Cospas Search and Rescue Satellite Aided Tracking</li> </ul>					458		
	International Civil Aviation Organisation					3 892		
	Non-profit institutions  - National Sea Rescue Institute: Search and rescue services					2 095		
	- National Sea Rescue Institute. Search and rescue services					2 095		
	6 Maritime Transport	111 089	21 728	69 709		19 317	335	
	Coordinate and monitor the development of a safe, reliable and economically							
	viable maritime transport sector through the development of policies and							
	strategies. Oversee the maritime public entities.							
	Of which Departmental agencies and accounts							
	Ports Regulator of South Africa: Operations					17 627		
	Foreign governments and international organisations							
	<ul> <li>Indian Ocean Memorandum of Understanding: Membership fees</li> </ul>					305		
	International Maritime Organisation: Membership fees					1 385		
	7 Public Transport	11 536 361	40 961	234 938		11 260 305	157	
	Facilitate institutional building, planning and capacitation to guide the provision	11 000 001	40 00 1	204 000		11 200 000	107	
	of sustainable integrated public transport networks in both urban and rural							
	areas. Transform land transport systems by developing norms and standards,							
	regulations, and legislation. Regulate national transport services. Improve the							
	management of learner transport.  Of which							
	Conditional allocation to local government							
	* - Public Transport Network Grant					5 953 090		
	Conditional allocation to provinces							
	* — Public Transport Operations Grant					4 939 448		
	Households  - Taxi Recapitalisation: Payment to taxi owners for scrapping their							
	old taxis					348 513		
	Non-profit institutions							
	South African National Taxi Council: Operations					19 254		
$\vdash$								
36	Water and Sanitation	16 446 530	1 492 133	1 624 642		6 094 618	7 235 137	
	Purpose: Ensure the availability of water resources, facilitate equitable and sustainable							
	socioeconomic development, and ensure universal access to water and							
	sanitation services.							
	1 Administration	1 526 167	714 081	735 534		20 020	56 532	
	Provide strategic leadership, management and support services to the	1 520 107	. 14 001	, 55 554		20 020	30 332	
	department. Strategically manage mine water. Develop and promote							
	international relations on water resources between neighbouring countries.							
	Of which							
	Households  - Russaries for Non-employees: Studies at the Water and Forestry							
	Bursaries for Non-employees: Studies at the Water and Forestry     Learning Academy					13 904		
	Learning / todatiny					10 004		
	2 Water Planning and Information Management	808 655	382 015	365 281		711	60 648	
	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 a knowledge base and implementing effective policies, procedures and integrated planning strategies,							
	both for water resources and water services.							
	3,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
	Specifically and Exclusively Appropriated						-	

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCHEDULE										
Vote			Curre	ent Payments		Transfers and	Payments for	Payments			
			Compensation	Goods and	Other	Subsidies	Capital Assets	for Financial Assets			
			of Employees	Services	Other			Assets			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000			
	2 Water Infrastructura Development	12 435 787	445.007	045 400		0.000.000	0.005.050				
	Water Infrastructure Development     Develop, rehabilitate and refurbish raw water resources and water services	12 435 787	115 337	245 496		6 009 098	6 065 856				
	infrastructure to meet the socioeconomic and environmental needs of South										
	Africa.										
	Of which										
	Allocations-in-kind to local government										
	Regional Bulk Infrastructure Grant     Municipal Water Infrastructure Grant						4 921 654 791 729				
	Conditional allocations to local government						791729				
	* - Municipal Water Infrastructure Grant					1 803 932					
	<ul> <li>Water Services Operating Subsidy Grant</li> </ul>					452 915					
	Departmental agencies and accounts										
	<ul> <li>Water Trading Entity:</li> <li>Capital</li> </ul>					2 398 365					
	Operations and maintenance					164 398					
	Foreign governments and international organisations										
	<ul> <li>Komati River Basin Water Authority: Loan repayment to</li> </ul>										
	the Development Bank of Southern Africa					188 238					
	Public corporations  - Water Boards: Regional Bulk Infrastructure										
	Amatola: Upgrade and refurbishment of six										
	existing plants and downstream infrastructure					169 060					
	<ul> <li>Magalies: Pilanesberg Bulk Water Supply Scheme</li> </ul>					348 000					
	Sedibeng: Sedibeng Bulk Regional Sewerage Scheme					203 800					
	<ul> <li>Umgeni: Lower Thukela Bulk Water Supply Scheme</li> </ul>					279 140					
	4 Water and Sanitation Services	1 444 582	138 847	194 142		63 789	1 047 804				
	Ensure the provision of sustainable water and sanitation services, including					00.00					
	implementation support and advocacy to support household health and dignity.										
	Of which										
	Allocations-in-kind to local government  * – Bucket Eradication Programme Grant						975 399				
	Rural Households Infrastructure Grant						67 328				
	Conditional allocation to local government						5. 5.25				
	* - Rural Households Infrastructure Grant					48 182					
	5 Water Sector Regulation	231 339	141 853	84 189		1 000	4 297				
	Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National										
	Water Act (1998) and the Water Services Act (1997).										
37	Arts and Culture	3 919 859	221 850	418 350		3 272 261	7 398				
•	Purpose: Contribute to sustainable economic development and enhance job creation by	00.000				02.220.	. 555				
	preserving, protecting and developing South African arts, culture and heritage to										
	sustain a socially cohesive and democratic nation.										
	1 Administration	244 012	91 684	144 930			7 398				
	Provide strategic leadership, management and support services to the	244 012	91 004	144 930			7 390				
	department.										
	2 Institutional Governance	424 058	30 622	45 709		347 727					
	Coordinate and manage all cross-cutting functions of the department and its										
	public entities. Provide support and oversight to public entities. Of which										
	Departmental agencies and accounts										
	<ul> <li>Drakenstein Correctional Centre: Building, maintenance and</li> </ul>										
	upgrading of infrastructure					3 146					
	<ul> <li>Khoe and San Heritage Route: Building, maintenance and upgrading of infrastructure</li> </ul>					3 000					
	Liberation Heritage Route and Sarah Baartman Centre: Building,					3 000					
	maintenance and upgrading of infrastructure					100 000					
	<ul> <li>Libraries: Building, maintenance and upgrading of infrastructure</li> </ul>					48 299					
	National Archives: Building, maintenance and upgrading										
	of infrastructure   Nelson Mandela House: Building, maintenance and upgrading					68 621					
	of infrastructure					4 000					
	Foreign governments and international organisations					. 550					
	<ul> <li>Common Wealth Foundation: Facilitation of public funds for cultural</li> </ul>										
	projects					2 497					
	Households  Arts and Youth Development: Facilitation of public funds for cultural										
	<ul> <li>Arts and Youth Development: Facilitation of public funds for cultural projects</li> </ul>					8 868					
	Non-profit institutions					3 333					
	<ul> <li>Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for</li> </ul>										
1	cultural projects					2 340					
	Origina Contro: Building, maintanance and ungrading of infrastructure					3 000					
	Origins Centre: Building, maintenance and upgrading of infrastructure  Various Institutions: Facilitation of public funds for					3 000					
	Various Institutions: Facilitation of public funds for arts and youth development projects					14 372					

<sup>\*</sup> Specifically and Exclusively Appropriated

		SCHEDULE						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments
						Subsidies	Capital Assets	for Financial
			Compensation	Goods and	Other	1	1	Assets
			of Employees	Services				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	Bram Fischer House: Building, maintenance and upgrading of							
	infrastructure					2 000		
	<ul> <li>Ingquza Hill Museum: Building, maintenance and upgrading of</li> </ul>							
	infrastructure					5 000		
	<ul> <li>JL Dube House: Building, maintenance and upgrading of infrastructure</li> </ul>					4 084		
	<ul> <li>National Heritage Monument: Building, maintenance and upgrading of</li> </ul>							
	infrastructure					72 000		
	OR Tambo Memorial: Building, maintenance and upgrading of							
	infrastructure					6 500		
	illinastructure					0 300		
	3 Arts and Culture Promotion and Development	1 076 224	48 068	149 845		878 311		
	Promote and develop arts, culture and languages.	1 070 224	40 000	149 043		0/0311		
	, , , , , , , , , , , , , , , , , , , ,							
	Of which							
	Departmental agencies and accounts							
	- Artscape:							
1	Building, maintenance and upgrading of infrastructure	1	1			14 758	1	
	- Operations					53 090	'	
	- Market Theatre:						'	
	<ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>					14 000	'	
	- Operations					29 089	'	
	- National Arts Council:						'	
	<ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>					1 000	'	
	- Operations					96 089		
	National Film and Video Foundation:							
	Building, maintenance and upgrading of infrastructure					5 000		
	- Operations					116 721		
						87 338		
	Pan South African Language Board: Operations  Parforming Acts Control of the Fore States					07 330		
	Performing Arts Centre of the Free State:					04.440		
	Building, maintenance and upgrading of infrastructure					24 442		
	- Operations					39 424		
	- State Theatre:							
	<ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>					16 744		
	- Operations					47 099		
	- The Playhouse Company:							
	<ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>					12 500		
	- Operations					39 576		
	- Windybrow Theatre:							
	Building, maintenance and upgrading of infrastructure					10 000		
	- Operations					11 195		
	Households							
	Arts and Culture Industries: Local market development and							
	promotion					1 500		
	Language Development Projects: Facilitation of public funds for					1 300		
						13 860		
	language projects					13 860		
	Mzansi Golden Economy: Facilitation of public funds for arts projects						'	
1	Export market development and promotion	1	1			2 000	1	
	- Public art					800	'	
	- Touring ventures					2 000	'	
1	Non-profit institutions	1	1			1	1	
	<ul> <li>Arts and Culture Industries: Facilitation of public funds for arts</li> </ul>						'	
	projects						'	
	<ul> <li>Community arts development</li> </ul>					6 000	'	
	<ul> <li>Local market development and promotion</li> </ul>					15 927	'	
	Business and Arts South Africa: Operations					7 648	'	
	Various Institutions: Mzansi Golden Economy						'	
1	Community arts development	1	1			5 500	1	
	- Cultural events					53 071	'	
	Entrepreneur and local content development					12 000	'	
1	Export market development and promotion	1	1			8 000	1	
						5 757	'	
	National cultural industries skills academy     Touring ventures.						'	
1	- Touring ventures					16 000	'	
1	Public corporations						'	
1	Arts and Culture Industries: Local market development and						'	
1	promotion	1	1			9 500	1	
	<ul> <li>Various Institutions: Building, maintenance and upgrading</li> </ul>						'	
1	of infrastructure for performing arts projects					51 683	'	
1	<ul> <li>Various Institutions: Mzansi Golden Economy</li> </ul>	1	1			1	1	
	- Cultural events					20 000	'	
	<ul> <li>Entrepreneur and local content development</li> </ul>					11 000	'	
	Export market development and promotion	1	1			10 000	1	
	National cultural industries skills academy					3 000	'	
	- Touring ventures					5 000	'	
1							'	
		1	1			1	1	
	I .		-					

Vote	Curre	ent Payments		Transfers and	Payments for	Payments	
						Payments	
				Subsidies	Capital Assets	for Financial	
	Compensation	Goods and	Other			Assets	
	of Employees	Services					
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4 Heritage Promotion and Preservation 2 175 565	51 476	77 866		2 046 223			
Preserve and promote South African heritage, archival and heraldic heritage,							
and fund libraries.							
Of which							
Conditional allocations to provinces							
* - Community Library Services Grant:							
* – Capital				889 180			
* - Current				421 846			
Departmental agencies and accounts							
Die Afrikaanse Taal Museum - Paarl: Operations				5 597			
Ditsong Museum of South Africa - Pretoria:				0 001			
Building, maintenance and upgrading of infrastructure				2 089			
Operations				69 402			
				l			
- Freedom Park - Pretoria: Operations				65 665			
- Iziko Museums - Cape Town:							
Building, maintenance and upgrading of infrastructure				40 500			
- Operations				68 336			
KwaZulu-Natal Museum - Pietermaritzburg: Operations				18 175			
Luthuli Museum - Stanger: Operations				9 329			
National Heritage Council: Operations				58 475		1	
- National Library of South Africa:						1	
Building, maintenance and upgrading of infrastructure				4 844		1	
- Community libraries				15 795		1	
- Operations				75 716		1	
National Museum - Bloemfontein: Operations				43 333		1	
Nelson Mandela Museum - Mthatha:						1	
Building, maintenance and upgrading of infrastructure				1 750		1	
Operations				21 143			
				l			
Robben Island Museum - Cape Town: Operations     Operations     Operations				68 419			
South African Heritage Resources Agency: Operations				48 552			
- South African Library for the Blind:							
Building, maintenance and upgrading of infrastructure				650			
- Operations				17 376			
The National English Literary Museum - Grahamstown:							
Building, maintenance and upgrading of infrastructure				40 000			
- Operations				9 055			
Voortrekker Museum - Pietermaritzburg: Operations				12 484			
War Museum of the Boer Republics - Bloemfontein: Operations				9 121			
William Humphreys Art Gallery - Kimberley: Operations				6 234			
Foreign governments and international organisations							
African World Heritage Fund: Operations				1 200			
Households							
Heritage Projects: Facilitation of public funds for heritage projects				5 047			
Non-profit institutions							
- Blind South Africa: Operations				7 108			
Engelenburg House Art Collection - Pretoria: Operations				302			
Library and Information Association of South Africa: Hosting				302			
, , , , , , , , , , , , , , , , , , ,							
International Federation of Library Association and Institutions							
conference				5 500			
Various Institutions: Facilitation of public funds for Heritage Projects				4 000		1	
38 Human Settlements 30 943 381	322 239	364 719		30 252 440	3 983		
Purpose: Facilitate the creation of sustainable human settlements and the improvement to						1	
household quality of life.						1	
1 Administration 435 116	198 090	234 271		44	2 711	1	
Provide strategic leadership, management and support services to the							
department.					1	1	
					1	1	
2 Human Settlements Policy, Strategy and Planning 74 338	48 533	24 059		1 150	596		
Manage the development of, and compliance with, human settlements sector	40 000	24 000		100			
delivery and intergovernmental relations frameworks, and oversee integrated							
human settlements strategic and planning services.							
Of which							
Foreign governments and international organisations				1	1	1	
Habitat Foundation: Membership fees				1 150	1	1	
					1	1	
3 Human Settlements Delivery Support 169 800	60 329	100 254		8 719	498	1	
Support the execution, and monitor and evaluate the implementation, of human						1	
settlements programmes and projects. Manage the building of capacity and						1	
skills in the sector and provide oversight of public entities.						1	
Of which				1	1	1	
Households						1	
Bursaries for Non-employees: Housing studies scholarship				1	1	1	
programme				8 719	1	1	
Programmo				0,10	1		

<sup>\*</sup> Specifically and Exclusively Appropriated

Vote			Curr	ant Daymanta				
			Cuit	ent Payments	Transfers and Subsidies	Payments for Capital Assets		
			Compensation	Goods and	Other			Assets
-+		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	R'000
İ		1.000	11000	11000				
	4 Housing Development Finance	30 264 127	15 287	6 135		30 242 527	178	
	Fund the delivery of housing and human settlements programmes, and manage							
	all matters related to improving access to housing finance and developing partnerships with the financial sector.							
	of which							
	Conditional allocations to local government							
	* - Urban Settlements Development Grant					10 554 345		
	<ul> <li>Municipal Human Settlements Capacity Grant</li> </ul>					100 000		
	Conditional allocation to provinces							
	<ul> <li>Human Settlements Development Grant         Departmental agencies and accounts     </li> </ul>					18 202 675		
	Community Schemes Ombud Services: Operations					39 521		
	Housing Development Agency:							
	- Operations					156 183		
	<ul> <li>National informal settlements upgrading support</li> </ul>					20 000		
	National Housing Finance Corporation: Operations     National Holes Beauty of the Property of the Propert					100 000		
	<ul> <li>National Urban Reconstruction and Housing Agency: Operations</li> <li>Social Housing Regulatory Authority:</li> </ul>					61 000		
	Institutional capacity building					41 936		
	- Operations					34 560		
	<ul> <li>Restructuring capital grant</li> </ul>					932 307		
39	Rural Development and Land Reform	9 379 684	2 115 921	1 501 805		5 736 839	25 119	
	Purpose: 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	1 264 265	709 937	543 867		137	10 324	
	Provide strategic leadership, management and support services to the	1 204 203	103 331	343 007		107	10 324	
	department.							
	Of which							
	Municipal bank accounts							
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					137		
	2 National Geomatics Management Services	799 903	478 210	166 157		147 184	8 352	
	Provide geospatial information, cadastral surveys, deeds registration, spatial							
	planning and other technical services in support of sustainable land							
	development.							
	Of which Departmental agencies and accounts							
	Registration of Deeds Trading Account: Operations					119 537		
	Foreign governments and international organisations							
	<ul> <li>Regional Centre for Mapping of Resources for Development:</li> </ul>							
	Operations					1 495		
	Households  - Bursaries for Non-employees: Studies in cadastral science,							
	surveys and mapping					22 933		
	Employee Social Benefits: Leave gratuities					40		
	Municipal bank accounts							
	Vehicle Licences: Licence fees paid to municipalities					20		
	Non-profit institutions  — South African Council for Planners: Membership fees					3 159		
	- South African Council for Flaithers: Membership tees					3 159		
	3 Rural Development	1 975 739	253 424	373 368		1 345 679	3 268	
	Catalyse, initiate, facilitate and coordinate the implementation of a							
	comprehensive rural development programme, leading to sustainable and							
	vibrant rural communities. Of which							
	Of wnich Households							
	National Rural Youth Services Corps: Stipends					26 622		
	<ul> <li>Rural Enterprise and Industrial Development: Building, maintenance</li> </ul>							
	and upgrading of infrastructure					517 373		
	Rural Infrastructure Development: Building, maintenance and     wassading of infrastructure.					801 684		
	upgrading of infrastructure					001004		
-	4 Restitution	2 602 669	312 321	168 419		2 119 862	2 067	
	Settle land restitution claims under the Restitution of Land Rights Act (1994) and							
	provide settlement support to beneficiaries.  Of which							
	Households							
	Employee Social Benefits: Leave gratuities					295		
	Restitution Grants: Land claims settlements					2 116 000		
	Municipal bank accounts							
- 1	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>	1				3 567	I	1

<sup>\*</sup> Specifically and Exclusively Appropriated

	CHEDULE						
fote		Curr	ent Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financia
		Compensation of Employees	Goods and Services	Other	Gabalaida	Sapital Assets	Assets
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Land Reform	2 737 108	362 029	249 994		2 123 977	1 108	
Provide sustainable land reform programmes in South Africa.	2 / 5/ 100	302 029	243 334		2 123 311	1 100	
Of which Departmental agencies and accounts							
Agricultural Land Holding Account: Land acquisition					1 542 027		
<ul> <li>KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land</li> </ul>					18 069		
Households  - Employee Social Benefits: Leave gratuities					3 000		
<ul> <li>Land Reform Grants: Land redistribution payments</li> </ul>					560 869		
Municipal bank accounts  — Vehicle Licences: Licence fees paid to municipalities					11		
- Venicle Electrices. Electrice lees paid to municipalities							
9 Sport and Recreation South Africa	988 548	100 705	165 006		720 670	2 167	
Purpose: 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	124 828	66 005	56 577		79	2 167	
Provide strategic leadership, management and support services to the							
department. Of which							
Departmental agencies and accounts							
<ul> <li>Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations</li> </ul>					79		
2 Active Nation  Support the provision of mass participation opportunities in sport and recreation.	628 646	16 424	38 316		573 906		
Of which							
Conditional allocation to provinces  * — Mass Participation and Sport Development Grant					537 294		
Non-profit institutions							
<ul> <li>loveLife: HIV and AIDS awareness through sport programmes</li> </ul>					36 612		
3 Winning Nation	92 152	7 306	56 215		28 631		
Support the development of elite athletes. Of which							
Departmental agencies and accounts							
<ul> <li>South African Institute for Drug-Free Sport: Operations</li> <li>Non-profit institutions</li> </ul>					19 816		
<ul> <li>South African Sports Confederation and Olympic Committee:</li> </ul>							
Support for athletes					8 815		
4 Sport Support	133 244	8 081	7 109		118 054		
Develop and support an integrated support system to enhance the delivery of sport and recreation.							
Of which							
Departmental agencies and accounts  – Boxing South Africa: Operations					10 468		
Non-profit institutions					10 408		
- Various Sport Federations: Operations					107 586		
5 Sport Infrastructure Support	9 678	2 889	6 789				
Regulate and manage the provision of sport and recreation facilities.							
TOTAL	679 497 512	134 469 121	60 069 283	49 056	464 843 297	16 696 071	3 370 684

<sup>\*</sup> TOTAL

\* Specifically and Exclusively Appropriated