

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]

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for the requirements of the State for the 2015/16 financial year; to prescribe conditions for the spending of funds withdrawn for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

Definitions

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the meaning so ascribed, and— 5

“**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 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; 10

“**current payments**” means any payment made by a department classified as or 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; 15

“**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 instructions issued in the *Guidelines for Implementing the Economic Reporting* 20

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; 5
“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
“relevant Parliamentary Committees” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 10
“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 2009), in terms of section 76 of the Public Finance Management Act. 15

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 Schedule. 20

(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 takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to— 25

- (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. 30

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. 35

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 40
- (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. 45

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

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule for— 50

- (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. 55

(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 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.

(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
- (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 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 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 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. 5

Short title

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

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>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.</i>	510 330	320 642	177 136		50	12 502	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency. Of which Departmental agencies and accounts – Communication: Radio and television licences</i>	483 940	302 370	170 134		50	11 386	
	2 Executive Support <i>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.</i>	26 390	18 272	7 002			1 116	
2	Parliament Purpose: <i>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.</i>	1 566 922	701 104	497 747		364 518	3 553	
	1 Administration <i>Provide strategic leadership, management and support services for Parliament's executive, management and staff.</i>	459 572	329 151	126 868			3 553	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	375 458	268 185	107 273				
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	133 204	54 993	78 211				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	234 170	48 775	185 395				
	5 Associated Services <i>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</i>	364 518				364 518		
						87 025 269 658 7 835		
3	Communications Purpose: <i>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.</i>	1 280 888	56 005	14 055		1 210 156	672	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	42 414	34 067	8 307			40	
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	7 897	5 769	1 950			178	
	3 Industry and Capacity Development <i>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.</i>	10 197	7 607	2 440			150	
	4 Entity Oversight <i>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 – Media Development and Diversity Agency: Operations – Independent Communications Authority of South Africa: Operations</i>	1 220 380	8 562	1 358		1 210 156	304	
						173 160 82 359 365 476 22 615 393 619		

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> <ul style="list-style-type: none"> – South African Broadcasting Corporation: Operations – Channel Africa – Community radio stations – Programme productions – Public broadcaster 					49 640 9 804 11 698 101 785		
4	Cooperative Governance and Traditional Affairs Purpose: <i>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.</i>	69 314 159	271 777	2 536 792		66 497 791	7 799	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	247 969	121 624	121 165		100	5 080	
	2 Policy, Research and Knowledge Management <i>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.</i>	22 081	13 391	8 690				
	3 Governance and Intergovernmental Relations <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Municipal bank accounts</i> <ul style="list-style-type: none"> * – Local Government Equitable Share <i>Non-profit institutions</i> <ul style="list-style-type: none"> * – South African Cities Network: Operations * – United Cities and Local Government of Africa: Operations 	50 321 345	27 387	19 154		50 274 784	20	
	4 National Disaster Management Centre <i>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.</i> <i>Of which</i> <i>Conditional allocations to local government</i> <ul style="list-style-type: none"> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> <ul style="list-style-type: none"> * – Provincial Disaster Grant 	606 805	21 470	29 643		553 243	2 449	
	5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence-based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional allocations to local government</i> <ul style="list-style-type: none"> * – Municipal Demarcation Transition Grant * – Municipal Systems Improvement Grant 	328 092	25 162	12 388		290 442	100	
	6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> <ul style="list-style-type: none"> * – Community Work Programme: Work opportunities <i>Conditional allocation to local government</i> <ul style="list-style-type: none"> * – Municipal Infrastructure Grant <i>Public corporations</i> <ul style="list-style-type: none"> – Municipal Infrastructure Support Agency: Operations 	17 668 420	62 743	2 345 752		15 259 775	150	
	7 Traditional Affairs <i>Transfer funds to the Department of Traditional Affairs, which: promotes and 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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> * – Department of Traditional Affairs: Operations 	119 447				119 447		

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

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – African Union Commission: Office of the Chairperson – Biochemical and Toxin Weapons Convention: Membership fees – Humanitarian Aid: Humanitarian projects – Indian Ocean Rim Research Centre: Operations – International Organisations: Membership fees <ul style="list-style-type: none"> – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – India-Brazil-South Africa Trust Fund – Southern African Development Community – United Nations – Other – International Organisations: Operations <ul style="list-style-type: none"> – Comprehensive Nuclear-Test-Ban Treaty – Group of 77 Countries – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability – United Nations Convention on the Law of the Sea: Membership fees 					38 300 555 29 358 161 4 378 2 772 160 216 10 421 9 424 50 374 146 334 3 123 6 688 128 8 316 262 68 1 342 255 6 206 1 275 384 128 85 641		
7	National Treasury <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	26 957 304	725 539	1 222 576		21 622 102	16 403	3 370 684
	1 Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Finance and Accounting Services Sector Education and Training <i>Authority: Operations</i> <i>Households</i> <ul style="list-style-type: none"> – Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation 	366 665	188 861	164 983		3 590	9 231	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Cooperative Banks Development Agency: Operations <i>Private enterprises</i> <ul style="list-style-type: none"> – Economic Research Southern Africa: Research 	133 892	79 057	26 824		27 560	451	
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> * – Financial and Fiscal Commission: Operations 	256 965	184 987	30 122		40 556	1 300	
	4 Asset and Liability Management <i>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.</i> <i>Of which</i> <ul style="list-style-type: none"> * – Development Bank of Southern Africa: Recapitalisation * – South African Post Bank: Recapitalisation 	3 116 930	73 574	18 746			610	3 024 000
	5 Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i>	751 362	167 704	496 935		82 029	4 694	

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations					10 174		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Bank and African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	1 247 442	31 356	17 518		851 767	117	346 684
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>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.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other Benefits for Pensioners – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	3 962 941		61 181		3 901 760		
8	Technical Support and Development Finance <i>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.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: – Machinery and equipment – Operations	3 143 863		406 267		2 737 596		
9	Revenue Administration <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: * – Machinery and equipment * – Operations	9 434 439				9 434 439		
						943 444		
						8 490 995		

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10 Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Machinery and equipment * – Operations * – Secret Services: * – Capital * – Operations	4 542 805				4 542 805 12 824 221 664 330 160 3 978 157		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through planning, monitoring and evaluation.</i>	717 694	173 583	131 404		409 789	2 918	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	69 784	42 307	25 457			2 020	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>	85 604	63 977	21 252			375	
	3 Institutional Performance Monitoring and Evaluation <i>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.</i>	59 567	38 312	20 782			473	
	4 National Planning <i>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.</i>	88 197	27 339	60 858				
	5 National Youth Development <i>Provide oversight and manage the implementation of youth development policy, and facilitate the transfer of funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	414 542	1 648	3 055		409 789 409 789	50	
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i>	267 481	152 265	111 545		105	3 566	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day	158 587	74 502	80 414		105 105	3 566	
	2 Legal and Governance <i>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.</i>	23 829	18 773	5 056				
	3 Portfolio Management and Strategic Partnerships <i>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.</i>	85 065	58 990	26 075				
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	930 868	277 835	165 397		485 307	2 329	

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	219 702	118 078	99 445		609	1 570	
	2 Policy Development, Research and Analysis <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	37 465	28 315	9 014		8	128	
	3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	68 607	51 008	17 349			250	
	4 Government Chief Information Officer <i>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.</i>	21 493	15 933	5 473			87	
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations – Communication: Radio and television licences * – National School of Government: Operations * – Public Service Sector Education and Training Authority: Operations	314 574	29 864	22 205		262 390	115	
	6 Governance of Public Administration <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees	269 027	34 637	11 911		222 300	179	
						29 003 8 139 536 93 843		
						222 100		
						200		
11	Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight 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.</i>	6 411 087	474 995	407 786		5 500 246	28 060	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure related studies – Employee Social Benefits: Leave gratuities	475 996	263 084	193 677		9 508	9 727	
						4 100 5 402		

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Intergovernmental Coordination	47 223	31 531	12 392		300	3 000	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					300		
	3 Expanded Public Works Programme	1 992 234	144 077	131 969		1 713 828	2 360	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to local government</i>							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					587 685		
	<i>Conditional allocations to provinces</i>							
	* – Expanded Public Works Programme Integrated Grant for Provinces					350 612		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					240 563		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					152		
	<i>Non-profit institutions</i>							
	– Various Institutions: Non-State Sector Programme					509 400		
	– Work opportunities					25 416		
	– Non-wage costs							
	4 Property and Construction Industry Policy and Research	3 802 962	14 248	21 082		3 767 520	112	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Construction Education and Training Authority: Operations					1 775		
	– Construction Industry Development Board: Operations					65 626		
	– Council for the Built Environment: Operations					41 994		
	– Property Management Trading Entity: Operations					3 584 652		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					23 273		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		
	<i>Public corporations</i>							
	– Independent Development Trust: Operations					50 000		
	5 Prestige Policy	92 672	22 055	48 666		9 090	12 861	
	<i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Parliamentary Villages Management Board: Operations					9 090		
12	Statistics South Africa	2 245 208	1 286 561	673 805		15 537	269 305	
	<i>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.</i>							
	1 Administration	791 262	248 445	285 770		14 542	242 505	
	<i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i>							
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– 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		
	– University of Cape Town: Capacity building in support of the national statistics system					1 000		
	– University of the Witwatersrand: Development of statistical analytical skills					500		
	<i>Households</i>							
	– Bursaries for Non-employees: Studies in statistics					6 212		
	<i>Non-profit institutions</i>							
	– South African Statistical Association: Capacity building in support of the national statistics system					115		

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

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			Compensation of Employees	Goods and Services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Higher education institutions</i></p> <p>– University Subsidies:</p> <ul style="list-style-type: none">– Academic clinical training grants– Cape Peninsula University of Technology– Central University of Technology– Durban University of Technology– Mangosuthu University of Technology– Nelson Mandela Metropolitan University– North West University– Rhodes University– Sefako Makgatho Health Sciences University– Stellenbosch University– Tshwane University of Technology– University of Cape Town– University of Fort Hare– University of Johannesburg– University of KwaZulu-Natal– University of Limpopo– University of Pretoria– University of the Free State– University of the Western Cape– University of the Witwatersrand– University of Venda– University of Zululand– Vaal University of Technology– Walter Sisulu University <p>– Block grants and other grant allocations</p> <ul style="list-style-type: none">– Cape Peninsula University of Technology– Central University of Technology– Durban University of Technology– Mangosuthu University of Technology– Nelson Mandela Metropolitan University– North West University– Rhodes University– Sefako Makgatho Health Sciences University– Stellenbosch University– Tshwane University of Technology– University of Cape Town– University of Fort Hare– University of Johannesburg– University of KwaZulu-Natal– University of Limpopo– University of Pretoria– University of South Africa– University of the Free State– University of the Western Cape– University of the Witwatersrand– University of Venda– University of Zululand– Vaal University of Technology– Walter Sisulu University– Higher Education Institutions: Other grants <p>– Interest and redemption on loans</p> <p>– University infrastructure projects</p> <p>– University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University</p> <ul style="list-style-type: none">– Building, maintenance and upgrading of infrastructure– Operations <p><i>Non-profit institutions</i></p> <p>– Higher Education South Africa: Higher Education HIV and AIDS programme</p>								
4	Vocational and Continuing Education and Training	8 515 770	6 977 048	325 133		1 210 021		3 568	
	<p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none">– Adult Education and Training Centres: Subsidies– Technical and Vocational Education and Training Colleges: Subsidies								
5	Skills Development	110 699	76 134	11 549		21 848		1 168	
	<p><i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none">– Quality Council for Trades and Occupations: Operations								

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Health	36 468 018	772 088	1 579 459		33 448 493	667 978	
	Purpose: <i>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.</i>							
	1 Administration	457 078	177 115	270 360		1 969	7 634	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Health and Welfare Sector Education and Training Authority: Operations					1 969		
	2 National Health Insurance, Health Planning and Systems Enablement	587 807	96 077	392 080		97 062	2 588	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – National Health Grant: National health insurance component			298 100				
	<i>Conditional allocation to provinces</i>							
	* – National Health Insurance Grant					72 042		
	<i>Departmental agencies and accounts</i>							
	– Human Sciences Research Council: Operations					900		
	<i>Non-profit institutions</i>							
	– Health Information Systems Programme: Operations					12 103		
	– Health Systems Trust: Operations					11 367		
	– Wits Health Consortium (Pty) Limited: Operations					650		
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health	14 442 144	68 937	471 006		13 900 399	1 802	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – National Health Grant: Human papillomavirus vaccine component			200 000				
	<i>Conditional allocation to provinces</i>							
	* – Comprehensive HIV and AIDS Grant					13 737 312		
	<i>Departmental agencies and accounts</i>							
	– South African National AIDS Council: Operations					15 840		
	<i>Higher education institutions</i>							
	– University of Cape Town: Pharmacovigilance					1 046		
	– University of Limpopo: Pharmacovigilance					2 092		
	<i>Non-profit institutions</i>							
	– Non-governmental Organisations: Operations							
	– HIV and AIDS					53 538		
	– Lifeline					19 898		
	– loveLife					54 396		
	– Soul City					16 277		
	4 Primary Health Care Services	225 005	176 511	43 268		2 901	2 325	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Medical Research Council: South African Community Epidemiology Network on Drug Use					471		
	– Non-governmental Organisations: Operations							
	– National Council Against Smoking					803		
	– National Kidney Foundation of South Africa					350		
	– South African Federation for Mental Health					335		
	– South African National Council for the Blind					752		
	– Various Institutions: Mental health					190		
	5 Hospitals, Tertiary Health Services and Human Resource Development	19 159 065	116 037	344 477		18 048 519	650 032	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – National Health Grant: Health facility revitalisation component			273 953			639 197	

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	<i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant					5 275 762 2 374 722 10 398 035		
	6 Health Regulation and Compliance Management <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Fund: Operations	1 596 919	137 411	58 268		1 397 643	3 597	
						2 556 678 926 88 906 623 892 3 363		
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	138 168 640	403 586	361 031		137 394 387	9 636	
	1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i>	297 015	169 411	124 715			2 889	
	2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	130 093 278				130 093 278		
						2 460 930 47 841 724 20 209 911 5 534 585 274 195 53 517 707 249 212 5 014		
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees	6 756 165	42 896	52 526		6 659 330	1 413	
						6 579 085 78 885 1 308		
	4 Welfare Services Policy Development and Implementation Support <i>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.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – National Bodies: Operations – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse	662 362	120 093	135 081		402 586	4 602	
						47 500 276 144 53 331 7 574 3 751 1 342 2 382 1 805 5 585 2 887		

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

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

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 096	4 338	758				
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i>	4 618	4 208	410				
21	Justice and Constitutional Development Purpose: <i>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.</i>	14 983 969	7 486 498	3 996 714		2 275 388	1 225 369	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	1 857 833	479 765	1 361 259		6 481	10 328	
	2 Court Services <i>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.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building, maintenance and upgrading of court infrastructure	5 526 428	3 327 454	1 405 488		20 498	772 988	
	3 State Legal Services <i>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.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	1 032 176	878 422	127 444		16 085	10 225	
	4 National Prosecuting Authority <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 373 988	2 800 857	484 579		15 171	73 381	
	5 Auxiliary and Associated Services <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	3 193 544		617 944		2 217 153	358 447	
22	Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>	742 417	458 041	267 601		3 006	13 769	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	69 411	44 811	15 013		3	9 584	
	2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i>	640 363	403 132	230 426		3 000	3 805	

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SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i>	32 643	10 098	22 162		3	380	
23	Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	76 377 059	57 884 869	14 719 578		911 861	2 860 751	
	1 Administration <i>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.</i> <i>Of which</i> * – Police Stations: Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	16 264 210	10 060 143	4 326 432		611 799 105 094 36 861 312 094 120 509 30 219 7 022	1 265 836 702 203	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	38 854 964	30 610 548	7 135 964		201 937 50 683 131 501 19 753	906 515	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	15 815 983	12 314 619	2 798 200		81 818 73 443 8 375	621 346	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 110 379	2 819 960	242 772		11 463 2 372 8 099 992	36 184	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 331 523	2 079 599	216 210		4 844 4 015 829	30 870	
24	Agriculture, Forestry and Fisheries Purpose: <i>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.</i>	6 383 007	1 737 802	846 963	1 532	3 700 507	96 203	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	729 947	391 806	309 897		17 281	10 963	
2	Agricultural Production, Health and Food Safety <i>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 sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Capital – Operations <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility	2 134 770	423 781	155 819		1 553 127	2 043	
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery plan * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of Fort Hare: Research in respect of animal traction – University of KwaZulu-Natal: Student support and small scale processing plant engineering <i>Households</i> – Bursaries for Non-employees: Agricultural studies at the Grootfontein Agricultural Development Institute – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	1 930 297	134 296	136 497		1 620 392	39 112	
4	Trade Promotion and Market Access <i>Promote economic development, trade and market access for agriculture, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – 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 – International Grains Council	238 162	91 186	40 559		105 968	449	

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	<ul style="list-style-type: none"> – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – North West University: Building capacity on agricultural market analytical skills <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Citrus Growers Association of Southern Africa: Citrus emerging export excellence programme <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment 					658 160 640 430 1 500 100 21 986 3 930 36 762		
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> <ul style="list-style-type: none"> * – Comprehensive Agricultural Support Programme Grant: <ul style="list-style-type: none"> – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Water Research Commission: Research in respect of water management <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – University of Pretoria: Tree protection cooperative programme <p><i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Forestry Arbor City Awards – Vehicle Licences: Licence fees paid to municipalities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening – Lima Rural Development Foundation: Operations 	906 564	512 089	204 191	1 532	145 116	43 636	
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund: <ul style="list-style-type: none"> – Expanded Public Works Programme: Working for Fisheries – Operations – Vessels operations 	443 267	184 644			258 623 67 551 7 069 184 003		
25	Economic Development <i>Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	885 778	96 138	54 151		733 245	2 244	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	83 223	44 599	36 380			2 244	
	2 Growth Path and Social Dialogue <i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i>	27 889	18 117	9 772				
	3 Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Small Enterprise Finance Agency: Operations 	774 666	33 422	7 999		733 245 223 045 19 102 84 701 406 397		

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

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

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Labour Purpose: <i>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.</i>	2 686 867	1 079 555	604 239		956 216	46 857	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	845 111	365 165	433 203		208	46 535	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i>	430 778	343 406	87 310		62		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	488 297	287 343	40 573		160 081 45 531 249 287 353 84 929 10 619 18 073	300	
	4 Labour Policy and Industrial Relations <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees – International Labour Organisation: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	922 681	83 641	43 153		795 865 731 799 28 791 779 16 565 17 929 2	22	
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 618 542	528 440	277 661		800 919	11 522	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities	293 223	156 852	123 388		2 683 1 310 266 1 107	10 300	
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i>	175 840	143 839	31 378			623	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	260 443	167 435	42 022		50 527 50 527	459	

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Vote			SCHEDULE			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Current Payments	Compensation of Employees	Goods and Services	Other		
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Council for Geoscience: <ul style="list-style-type: none"> – Capital – Operations <i>Private enterprises</i> <ul style="list-style-type: none"> – Marginal Mines: Water management solutions subsidies <i>Public corporations</i> <ul style="list-style-type: none"> – Council for Mineral Technology: <ul style="list-style-type: none"> – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects 	889 036	60 314	80 873		747 709	140	
						35 033		
						290 881		
						5 000		
						64 383		
						326 359		
						26 053		
30	Science and Technology <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	7 482 120	291 302	205 076		6 983 433	2 309	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Various Institutions: Institutional and programme support research 	299 776	141 978	142 693		12 796	2 309	
						12 796		
	2 Technology Innovation <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – International Centre for Generic Engineering and Biotechnology: <ul style="list-style-type: none"> Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: <ul style="list-style-type: none"> – Energy grand challenge research – Innovation projects research – Space science research <i>Higher education institutions</i> <ul style="list-style-type: none"> – Various Institutions: <ul style="list-style-type: none"> – Hydrogen strategy <ul style="list-style-type: none"> – Capital – Research – Technology transfer offices for support of research <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Academy of Science of South Africa: Biofuels research – South African Association of Science and Technology Centre: Technology top 100 awards – Various Institutions: <ul style="list-style-type: none"> – Implementation of biotechnology strategy – Health innovation research <i>Public corporations</i> <ul style="list-style-type: none"> – Various Institutions: <ul style="list-style-type: none"> – Emerging research areas – National nanotechnology research 	1 008 817	41 428	21 308		946 081		
						12 125		
						4 364		
						23 635		
						124 355		
						385 188		
						35 240		
						29 957		
						31 386		
						63 568		
						36 012		
						15 000		
						6 490		
						3 507		
						35 618		
						43 625		
						45 582		
						50 429		
	3 International Cooperation and Resources <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Research Foundation: Bilateral cooperation for global science development 	121 997	43 729	17 219		61 049		
						13 530		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> Various Institutions: Global science African multilateral agreements International multilateral agreements 					8 494 39 025		
	<p>4 Research, Development and Support</p> <p><i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas; through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> Academy of Science of South Africa: Operations National Research Foundation: <ul style="list-style-type: none"> Human resources development for science and engineering Operations Square Kilometre Array: <ul style="list-style-type: none"> Capital contribution to research Research and development Various Institutions: <ul style="list-style-type: none"> Astronomy research and development Infrastructure projects for research and development Policy development on human and social development dynamics Science awareness, research and initiatives to encourage youth participation in science South African research chairs initiative to develop human resources in science Strategic science platforms for research and development <p><i>Public corporations</i></p> <ul style="list-style-type: none"> Council for Scientific and Industrial Research: Cyberinfrastructure research and development 	4 247 066	30 054	14 894		4 202 118		
	<p>5 Socio-Economic Innovation Partnerships</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> Human Sciences Research Council: Operations Various Institutions: <ul style="list-style-type: none"> Research information management system Science and technology indicators Implementation of environmental innovation Innovative research and development Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> Council for Scientific and Industrial Research: <ul style="list-style-type: none"> Information communication technology Operations Various Institutions: <ul style="list-style-type: none"> Advanced manufacturing technology strategy implementation Resource based industries research and development 	1 804 464	34 113	8 962		1 761 389		
	<p>31 Small Business Development</p> <p><i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive growth and job creation.</i></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 Cooperatives Support and Development</p> <p><i>Implement a new support model for cooperatives, including the implementation of the Cooperatives Amendment Act (2013).</i></p> <p>3 Enterprise Development and Entrepreneurship</p> <p><i>Provide customised interventions to support small, medium and micro enterprises and cooperatives.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> Small Enterprise Development Agency: <ul style="list-style-type: none"> Operations Technology programme 	1 103 188	109 671	56 539		935 841	1 137	
		64 025	31 541	31 924			560	
		15 188	12 754	2 278			156	
		1 023 975	65 376	22 337		935 841	421	
						478 183 132 181		

SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African Women Entrepreneurs Network: Support through provision of networking facilities <p><i>Private enterprises</i></p> <p>Various Institutions:</p> <ul style="list-style-type: none"> – Black Business Supplier Development Programme – Cooperatives Incentive Scheme <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation: Isivande Women's Fund 					16 726		
						225 000		
						75 000		
						8 751		
32	<p>Telecommunications and Postal Services</p> <p>Purpose: <i>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.</i></p>	1 413 328	191 788	487 863		728 616	5 061	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	173 650	70 911	101 045			1 694	
	<p>2 International Affairs and Trade</p> <p><i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Telecommunications Union: Membership fees – International Organisations: Membership fees – Commonwealth Telecommunication Organisation – International Telecommunications Union – Organisation for Economic Cooperation and Development – Universal Postal Union – Pan-African Postal Union: Membership fees 	43 447	13 324	7 409		22 194	520	
						986		
						376		
						14 764		
						437		
						4 723		
						908		
	<p>3 Policy, Research and Capacity Development</p> <p><i>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.</i></p>	105 578	68 435	36 048			1 095	
	<p>4 ICT Enterprise Development and SOE Oversight</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: <ul style="list-style-type: none"> – Broadcasting digital migration: Distribution and project management costs – Operations – Universal Service and Access Fund: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> * – South African Post Office: Capital 	447 889	20 046	11 008		416 262	573	
						36 601		
						196 000		
						66 429		
						52 380		
						64 852		
	<p>5 ICT Infrastructure Support</p> <p><i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Universal Service and Access Fund: Broadcasting digital migration <ul style="list-style-type: none"> – Set top box subsidies, antennae and installation costs <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Sentech: Dual illumination costs relating to the digital migration project 	642 764	19 072	332 353		290 160	1 179	
						181 160		
						109 000		
33	<p>Tourism</p> <p>Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p>	1 800 233	246 106	156 893		1 391 141	6 093	

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SCHEDULE

Vote			SCHEDULE			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 	231 773	120 938	107 445		176	3 214	
	2 Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – South African Tourism: Operations <i>Higher education institutions</i> <ul style="list-style-type: none"> – Various Institutions: National tourism framework <i>Households</i> <ul style="list-style-type: none"> – Tourism Incentive Programme: Work opportunities 	1 215 571	39 525	19 769		1 155 118	1 159	
	3 International Tourism <i>Develop and support South Africa's worldwide tourism potential.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees 	46 726	35 766	4 012		6 004	944	
	4 Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Tourism Careers Expo: Operations – Various Institutions: Tourism accelerated apprenticeship programme <i>Households</i> <ul style="list-style-type: none"> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Operations <ul style="list-style-type: none"> – Small, medium and micro enterprises development – Tourism interpretive signage 	306 163	49 877	25 667		229 843	776	
34	Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 593 715	897 730	577 945		8 083 878	34 162	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	689 740	270 579	401 269		2 423	15 469	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Council for Geosciences: Equipment <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – International Organisations: Membership fees <ul style="list-style-type: none"> – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> <ul style="list-style-type: none"> – Development Bank of Southern Africa: Regional spatial development initiatives – Protechnik Laboratories: <ul style="list-style-type: none"> – Capital – Operations 	164 754	96 609	22 513		44 873	759	
						1 077		
						4 678		
						13 500		
						21 663		
						1 158		
						2 797		

SCHEDULE

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SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – 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 <i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	412 328	180 894	59 141		168 079 1 316 1 316 165 447	4 214	
35	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	53 357 297	378 606	682 835		52 291 723	4 133	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes	383 457	170 812	197 777		12 490 1 036 11 286	2 378	
	2 Integrated Transport Planning <i>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.</i>	80 583	39 780	40 591			212	
	3 Rail Transport <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Mainline passenger services: – Operations – Refurbishment of coaches – Metrorail: – Operations – General overhaul of coaches – Other capital programmes * – Rolling stock fleet renewal programme – Signalling	18 311 364	20 187	15 751		18 275 426 53 379 448 124 217 329 3 618 036 1 267 474 8 234 603 2 560 508 1 875 973		
	4 Road Transport <i>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.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant: – Disaster relief * – Roads in support of electricity generation infrastructure * – Roads maintenance	22 784 917	50 284	48 416		22 685 586 96 842 480 590 830 000 8 540 065	631	

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SCHEDULE

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: * – Botswana river crossing * – Coal haulage road network – Moloto road upgrade – Non-toll network: Capital – Operations					11 497 184 104 18 200 696 111 155 500 7 721 054 3 951 623		
	5 Civil Aviation <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Organisations: Membership fees – Cospas Search and Rescue Satellite Aided Tracking – International Civil Aviation Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	149 526	34 854	75 653		38 599	420	
	6 Maritime Transport <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – Indian Ocean Memorandum of Understanding: Membership fees – International Maritime Organisation: Membership fees	111 089	21 728	69 709		19 317	335	
	7 Public Transport <i>Facilitate institutional building, planning and capacitation to guide the provision 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.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 536 361	40 961	234 938		11 260 305	157	
36	Water and Sanitation Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	16 446 530	1 492 133	1 624 642		6 094 618	7 235 137	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources between neighbouring countries.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies at the Water and Forestry Learning Academy	1 526 167	714 081	735 534		20 020	56 532	
	2 Water Planning and Information Management <i>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.</i>	808 655	382 015	365 281		711	60 648	

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SCHEDULE

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

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

SCHEDULE

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

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SCHEDULE

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

* Specifically and Exclusively Appropriated

SCHEDULE

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

* Specifically and Exclusively Appropriated

