

REPUBLIC OF SOUTH AFRICA

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# ADJUSTMENTS APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

[B 28—2015]

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# BILL

**To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2015/16 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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** the Appropriation Act, 2015 (Act No. 8 of 2015), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2015/16 financial year;

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

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

### Interpretation

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Appropriation Act, 2015 (Act No. 8 of 2015), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so ascribed. 5

### Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2015/16 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule to this Act. 10

(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, 2015 (Act No. 1 of 2015). 15

### Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, 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. 5

### Conditional allocations

4. (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, 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 10
- (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. 15

(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 for a vote in the Schedule to this Act for— 20

- (a) transfer to another institution, provided that the amount is used for the same purpose as that of the main division within that vote; or
- (b) payments for capital assets, provided that the amount is used within that vote for other categories of expenditure except compensation of employees. 25

(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.

### Delegations and authorisations

6. (1) The Minister may— 30

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; 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)— 35

- (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 40
- (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. 45

### Regulations

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

Short title 50

8. This Act is called the Adjustments Appropriation Act, 2015.

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>1</b>	<b>The Presidency</b> 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>	<b>(34 401)</b>	<b>(24 539)</b>	<b>(13 434)</b>		<b>826</b>	<b>2 746</b>	
	1 Administration	(40 279)	(23 417)	(20 420)		826	2 732	
	2 Executive Support	5 878	(1 122)	6 986			14	
<b>2</b>	<b>Parliament</b> 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>	<b>27 316</b>	<b>27 316</b>	<b>(7 482)</b>		<b>7 482</b>		
	1 Administration							
	2 Legislation and Oversight	27 316	27 316					
	3 Public and International Participation	(7 482)		(7 482)				
	5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: – Political party operational support – Constituency allowances – Contribution to political parties for party leaders' remuneration	7 482				7 482		
						6 368		
						42		
						1 072		
<b>3</b>	<b>Communications</b> 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>	<b>10 000</b>		<b>10 000</b>				
	3 Industry and Capacity Development	10 000		10 000				
<b>4</b>	<b>Cooperative Governance and Traditional Affairs</b> 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>	<b>1 501 318</b>		<b>2 901</b>		<b>1 499 595</b>	<b>(1 278)</b>	<b>100</b>
	1 Administration	(7 881)	(500)	(6 267)		64	(1 278)	100
	2 Policy, Research and Knowledge Management	(1 800)	500	(2 324)		24		
	3 Governance and Intergovernmental Relations <i>Of which</i> <i>Municipal bank accounts</i> * – Local Government Equitable Share	1 504 518		11 492		1 493 026		
						1 498 818		
	7 Traditional Affairs <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations	6 481				6 481		
						6 481		
<b>5</b>	<b>Home Affairs</b> 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>	<b>897 903</b>	<b>(2 077)</b>	<b>899 980</b>				
	1 Administration <i>Of which</i> * – Information Systems Modernisation: Enhancement of operations	171 392	19 171	152 221				
				65 000				
	2 Citizen Affairs	809 859	57 880	751 979				
	3 Immigration Affairs	(83 348)	(79 128)	(4 220)				

\* Specifically and Exclusively Appropriated

## 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	
<b>6</b>	<b>International Relations and Cooperation</b> Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>812 220</b>	<b>460 018</b>	<b>278 587</b>	<b>49 203</b>	<b>99 090</b>	<b>(74 678)</b>	
	1 Administration	(36 921)	20 328	(31 774)	49 203		(74 678)	
	2 International Relations	574 518	398 883	175 635				
	3 International Cooperation	58 256	30 934	27 322				
	4 Public Diplomacy and Protocol Services	117 277	9 873	107 404				
	5 International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i>	99 090				99 090		
	– African Union Commission: Office of the Chairperson					(38 300)		
	– Humanitarian Aid: Humanitarian projects					(12 410)		
	– International Organisations: Membership fees					588		
	– African, Caribbean and Pacific Group of States					44 784		
	– African Union					14 660		
	– India-Brazil-South Africa Trust Fund					38 102		
	– Southern African Development Community					51 666		
	– United Nations							
<b>7</b>	<b>National Treasury</b> Purpose: <i>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>	<b>(250 243)</b>	<b>7 880</b>	<b>(33 523)</b>		<b>(451 994)</b>	<b>9 698</b>	<b>217 696</b>
	1 Administration <i>Of which</i> <i>Households</i>	(3 036)	(5 669)	(1 775)		663	3 745	
	– Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation					66		
	2 Economic Policy, Tax, Financial Regulation and Research <i>Of which</i> <i>Departmental agencies and accounts</i>	1 495		32		1 186	277	
	– Cooperative Banks Development Agency: Operations					1 165		
	3 Public Finance and Budget Management <i>Of which</i> <i>Departmental agencies and accounts</i>	9 139	8 386	(1 075)		1 469	359	
	* – Financial and Fiscal Commission: Operations					600		
	4 Asset and Liability Management <i>Of which</i>	147 960	(2 189)	(698)		834		150 013
	* – South African Post Bank: Recapitalisation							150 013
	5 Financial Accounting and Supply Chain Management Systems <i>Of which</i> <i>Departmental agencies and accounts</i>	55 728	9 466	39 781		1 294	5 187	
	– Accounting Standards Board: Operations					1 100		
	6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i>	(11 516)	(2 114)	(1 018)		(76 197)	130	67 683
	– Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa					593		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					(51 526)		
	– International Finance Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five					1 040		
	– International Organisations: Membership fees					(26 505)		
	– African Development Bank and African Development Fund					201		
	– African Institute for Economic Development and Planning							

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Civil pensions and benefits – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					(10 000) (268 821) 206 550 (78 257) 19 000 131 528		
	8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Operations	(369 270)		(68 770)		(300 500) (300 500)		
	9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(100 000)				(100 000) (100 000)		
	10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: Operations * – Secret Services: * – Capital * – Operations	19 257				19 257 5 000 (22 949) 37 206		
<b>8</b>	<b>Planning, Monitoring and Evaluation</b> Purpose: <i>Improve government service delivery through planning, monitoring and evaluation.</i>	<b>36 506</b>	<b>18 681</b>	<b>17 193</b>		<b>141</b>	<b>491</b>	
	1 Administration	34 401	16 658	17 193		59	491	
	2 Outcomes Monitoring and Evaluation	6 720	696	6 000		24		
	3 Institutional Performance Monitoring and Evaluation	864	834			30		
	4 National Planning	(6 000)	(28)	(6 000)		28		
	5 National Youth Development	521	521					
<b>9</b>	<b>Public Enterprises</b> 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>	<b>35 113</b>	<b>844</b>	<b>(20)</b>		<b>34 269</b>	<b>20</b>	
	1 Administration	3 287	2 672	(20)		615	20	
	2 Legal and Governance	(320)	(320)					
	3 Portfolio Management and Strategic Partnerships <i>Of which</i> <i>Public corporations</i> – Denel (Pty) Ltd: Contractual penalty	32 146	(1 508)			33 654 33 106		
<b>10</b>	<b>Public Service and Administration</b> Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	<b>10 614</b>	<b>(1 818)</b>	<b>2 706</b>		<b>8 748</b>	<b>975</b>	<b>3</b>
	1 Administration	1 739	(1 641)	424		2 002	954	
	2 Policy Development, Research and Analysis <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	1 141	(49)	1 119		49 (8)	21	1
	3 Labour Relations and Human Resource Management	5 000	(11)	5 000		11		
	4 Government Chief Information Officer		(101)			101		
	5 Service Delivery Support <i>Of which</i> <i>Departmental agencies and accounts</i> * – National School of Government: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fees	(1 110)	(16)	(3 285)		2 189 903 1 270		2

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	6 Governance of Public Administration <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	3 844		(552)		4 396  4 352  44		
<b>11</b>	<b>Public Works</b> 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>	<b>(98 865)</b>		<b>1 300</b>		<b>(100 165)</b>		
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure related studies – Employee Social Benefits: Leave gratuities	1 350				(150)  900 (1 050)	1 500	
	2 Intergovernmental Coordination	(1 500)					(1 500)	
	3 Expanded Public Works Programme <i>Of which</i> <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces	(38 865)				(38 865)  (24 405) (14 460)		
	4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations – Property Management Trading Entity: Operations	(60 000)		1 300		(61 300)  (1 300) (60 000)		
	5 Prestige Policy	150				150		
<b>12</b>	<b>Statistics South Africa</b> Purpose: <i>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>	<b>78 048</b>	<b>2 277</b>	<b>(16 539)</b>		<b>411</b>	<b>91 899</b>	
	1 Administration <i>Of which</i> <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	62 571	(9 031)	500		178  123	70 924	
	2 Economic Statistics	1 423	1 386	(310)		37	310	
	3 Population and Social Statistics	11 207	9 735	1 114		2	356	
	4 Methodology, Standards and Research	(1 699)	(1 699)	(171)			171	
	5 Statistical Support and Informatics <i>Of which</i> <i>Higher education institutions</i> – University of Pretoria: Sponsorship for Grade 11 learners' participation at Junior Tukkies Geographic Information System week	(3 898)	(3 966)	(9 381)		168  100	9 281	
	6 Statistical Collection and Outreach	3 268	2 271	(2 400)		26	3 371	
	7 Survey Operations	5 176	3 581	(5 891)			7 486	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>13</b>	<b>Women</b> Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	<b>2 100</b>	<b>(1 465)</b>	<b>3 500</b>		<b>65</b>		
	1 Administration	(1 575)	(1 626)			51		
	2 Social, Political and Economic Participation and Empowerment	(299)	(299)					
	3 Research, Policy Coordination and Knowledge Management	158	158					
	4 Monitoring, Evaluation and Outreach	3 816	302	3 500		14		
<b>14</b>	<b>Basic Education</b> Purpose: <i>Develop, maintain and support a South African school education system for the 21<sup>st</sup> century.</i>	<b>(224 714)</b>	<b>(997)</b>	<b>97 793</b>		<b>(223 717)</b>	<b>(97 793)</b>	
	1 Administration	2 600	2 265	113		235	(13)	
	2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant	(32 843)	(2 609)	(402)		(30 134)	302	
	3 Teachers, Education Human Resources and Institutional Development <i>Of which</i> <i>Conditional allocation to provinces</i> * – Occupational Specific Dispensation for Education Sector Therapists Grant	(8 131)	(7 530)	187		(601)	(187)	
	4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant	(155 706)	6 938	97 828		(162 644)	(97 828)	
	5 Educational Enrichment Services <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	(30 634)	(61)	67		(30 573)	(67)	
<b>15</b>	<b>Higher Education and Training</b> 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>	<b>36 183</b>	<b>8 963</b>	<b>(113 956)</b>		<b>143 147</b>	<b>(1 971)</b>	
	1 Administration	41 201	(2 103)	41 541			1 763	
	2 Human Resource Development, Planning and Monitoring Coordination	3 410	3 310	234			(134)	
	3 University Education	3 120	3 120	60		7	(67)	
	4 Vocational and Continuing Education and Training <i>Of which</i> <i>Non-profit institutions</i> – Adult Education and Training Centres: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies	(13 480)	2 976	(156 526)		143 140	(3 070)	
	5 Skills Development	1 932	1 660	735		37 062 73 795	(463)	
<b>16</b>	<b>Health</b> 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>	<b>(214 093)</b>	<b>2 190</b>	<b>(83 640)</b>		<b>70 648</b>	<b>(203 291)</b>	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations	(500)		(3 482)		773	2 209	
						567 206		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	2 National Health Insurance, Health Planning and Systems Enablement <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: National health insurance component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	8 839	(543)	20 347		(10 965)		
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive HIV and AIDS Grant	(63 266)	3 366	(50)		(66 582)		
	4 Primary Health Care Services	(88)	(633)	545				
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant <i>Higher education institutions</i> – Medical student subsidies: – University of Cape Town – Stellenbosch University – University of the Witwatersrand – Walter Sisulu University – University of KwaZulu-Natal – University of Pretoria	(166 034)		(100 500)		147 422	(212 956)	
	6 Health Regulation and Compliance Management	6 956		(500)			7 456	
<b>17</b>	<b>Social Development</b> Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>(275 000)</b>	<b>20 000</b>	<b>(8 269)</b>		<b>(286 731)</b>		
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations		(2 662)	1 098		1 564		
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Disability – Social Relief of Distress	(275 000)				(275 000)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees <i>Higher education institutions</i> – University of the Witwatersrand: Training and technical support on various social security research and policy initiatives	(15 000)	4 736	(6 126)		(13 610)		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Foreign governments and international organisations</i> – Namibian Government: Social welfare payment in terms of the 1994 Walvis Bay agreement	15 000	17 158	(2 420)		450	(188)	
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Foreign governments and international organisations</i> – Leadership for Environment and Development Southern and Eastern Africa: Membership fees <i>Non-profit institutions</i> – Food Relief: Contribution to Food for All scheme		768	(821)		(135)	188	

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## 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	
<b>18</b>	<b>Correctional Services</b> 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>	<b>(29 030)</b>	<b>(879 000)</b>	<b>557 230</b>		<b>970</b>	<b>291 770</b>	
	1 Administration	(2 760)	(391 475)	149 519			239 196	
	2 Incarceration	(29 340)	(169 934)	139 624		970		
	3 Rehabilitation	3 300	(92 506)	43 402			52 404	
	4 Care		(182 251)	182 251				
	5 Social Reintegration	(230)	(42 834)	42 434			170	
<b>19</b>	<b>Defence and Military Veterans</b> 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>	<b>508 771</b>	<b>295 420</b>	<b>150 153</b>		<b>63 198</b>		
	1 Administration	35 228	38 390	(3 162)				
	2 Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Foreign governments and international organisations</i> – Southern African Development Community: South Africa's contribution towards hosting the Amani Africa II field training exercise for the African Standby Force	210 156	22 163	155 958		32 035		
						26 230		
						5 805		
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	397 073	360 161	5 749		31 163		
						31 163		
	4 Air Defence	118 439	118 439					
	5 Maritime Defence	51 898	51 898					
	6 Military Health Support	136 347	136 347					
	7 Defence Intelligence	4 008	4 008					
	8 General Support	(444 378)	(435 986)	(8 392)				
<b>20</b>	<b>Independent Police Investigative Directorate</b> Purpose: <i>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>		<b>(10 211)</b>	<b>7 691</b>		<b>158</b>	<b>2 362</b>	
	1 Administration	(230)	(3 755)	2 864			661	
	2 Investigation and Information Management		(5 316)	3 572		158	1 586	
	3 Legal Services	380	(390)	718			52	
	4 Compliance Monitoring and Stakeholder Management	(150)	(750)	537			63	
<b>21</b>	<b>Justice and Constitutional Development</b> 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>	<b>26 804</b>	<b>107 979</b>	<b>132 355</b>		<b>37 770</b>	<b>(253 065)</b>	<b>1 765</b>
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	15 051	15 102	(14 341)		14 070		220
						13 784		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	2 Court Services	52 710	60 029	(8 695)			1 376	
	3 State Legal Services	13 493	12 298	(5 580)	4 200	2 575		
	4 National Prosecuting Authority	20 550	20 550	(600)	19 500	(19 069)	169	
	5 Auxiliary and Associated Services	(75 000)		161 571		(236 571)		
<b>22</b>	<b>Office of the Chief Justice and Judicial Administration</b> 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>	<b>40 962</b>	<b>44 332</b>	<b>(14 832)</b>	<b>(1 632)</b>	<b>13 094</b>		
	1 Administration	30 068	9 099	20 432	(2)	539		
	2 Judicial Support and Court Administration	9 178	34 563	(36 056)	(1 629)	12 300		
	3 Judicial Education and Research	1 716	670	792	(1)	255		
<b>23</b>	<b>Police</b> 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>	<b>343 789</b>	<b>392 256</b>	<b>(93 500)</b>	<b>40 533</b>	<b>4 500</b>		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations	345 122	424 926	(92 500)	8 196	4 500		
	2 Visible Policing <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Non-profit institutions</i> – South African Police Service Education Trust: Educational needs of children of deceased police members	(410 542)	(276 712)	(1 000)	24 859	(157 689)		
	3 Detective Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	276 444	142 652		2 603	131 189		
	4 Crime Intelligence <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	36 557	32 645		3 912			
	5 Protection and Security Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	96 208	68 745		963	26 500		
<b>24</b>	<b>Agriculture, Forestry and Fisheries</b> 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>	<b>25 743</b>	<b>25 203</b>	<b>(74 632)</b>	<b>(5 562)</b>	<b>80 734</b>		
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research – Public Service Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	9 471	(6 136)	1 644	5 962	8 001		
	2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: Annual National Beef Cattle Improvement Scheme Awards	9 771	13 513	(53 847)	(3 299)	53 404		

\* Specifically and Exclusively Appropriated

## 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	
3	Food Security and Agrarian Reform <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: Infrastructure <i>Higher education institutions</i> – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	(10 896)	(1 039)	(13 257)		(13 428)	16 828	
						(11 226)		
						(4 500)		
						39		
						450		
						9		
						1 800		
4	Trade Promotion and Market Access <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Grains Council – International Organisation of Vine and Wine – International Union for the Protection of New Varieties of Plants	(4 255)	1 575	(8 927)		2 870	227	
						16		
						1 375		
						1 219		
						50		
						16		
						132		
						37		
5	Forestry and Natural Resources Management <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Lima Rural Development Foundation: Operations	(348)	(4 710)	(245)		2 333	2 274	
						(1 352)		
						4 450		
						16		
						(781)		
6	Fisheries	22 000	22 000					
<b>25</b>	<b>Economic Development</b> Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>		<b>(8 323)</b>	<b>(1 100)</b>		<b>9 081</b>	<b>340</b>	<b>2</b>
	1 Administration		(1 783)	1 721		60		2
	2 Growth Path and Social Dialogue		5 222	(5 407)		21	164	
	3 Investment, Competition and Trade <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: Presidential Infrastructure Coordinating Committee support <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Control of the export of scrap metals		(11 762)	2 586		9 000	176	
						5 000		
						4 000		
<b>26</b>	<b>Energy</b> 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>	<b>(214 475)</b>		<b>16 174</b>		<b>(230 649)</b>		
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations	4 000		4 130		(130)		
						(130)		
	2 Energy Policy and Planning	(1 000)		(1 000)				
	3 Petroleum and Petroleum Products Regulation	(1 000)		(1 000)				
	4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers	35 525				35 525		
						35 525		

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## 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	
	5 Nuclear Energy <i>Of which</i> <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Renovation of the Nuclear Applications Laboratories	(500)		(3 500)		3 000		
	6 Clean Energy <i>Of which</i> <i>Public corporations</i> – Eskom: Solar water heater project – National Solar Water Heater Service Providers: Operations	(251 500)		17 544		3 000 (269 044) (398 315) 129 271		
<b>27</b>	<b>Environmental Affairs</b> Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>(4 692)</b>	<b>15 308</b>	<b>(141 942)</b>		<b>97 002</b>	<b>24 940</b>	
	1 Administration	156 135	26 605	104 590			24 940	
	2 Legal, Authorisations and Compliance	6 404	3 253	3 151				
	3 Oceans and Coasts	(85 000)	(11 297)	(73 703)				
	4 Climate Change and Air Quality							
	5 Biodiversity and Conservation <i>Of which</i> <i>Non-profit institutions</i> – African World Heritage Fund: Operations	75 000		74 500		500 500		
	6 Environmental Programmes <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	(157 231)	(3 253)	(255 180)		101 202 (40 000) (5 000) (45 000) 5 757 107 348 (3 746) 23 824 58 019		
	7 Chemicals and Waste Management <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects			4 700		(4 700) (4 700)		
<b>28</b>	<b>Labour</b> 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>	<b>17 367</b>	<b>(26 662)</b>	<b>(14 355)</b>		<b>53 001</b>	<b>5 383</b>	
	1 Administration	(30 000)	(30 000)	(5 515)		500	5 015	
	2 Inspection and Enforcement Services	41 052	41 052	(427)		384	43	
	3 Public Employment Services <i>Of which</i> <i>Non-profit institutions</i> – Work-Centres for the Disabled: Operational subsidy	9 000	(34 611)	(6 510)		50 121 50 121		
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees – International Labour Organisation: Membership fees	(2 685)	(3 103)	(1 903)		1 996 123 1 833	325	

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>29</b>	<b>Mineral Resources</b> 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>	<b>20 000</b>	<b>20 000</b>	<b>(26 000)</b>		<b>26 000</b>		
	1 Administration	15 647	3 849	11 798				
	2 Mine Health and Safety	8 591	8 591	147			(147)	
	3 Mineral Regulation	3 272	5 570	(2 298)				
	4 Mineral Policy and Promotion	(7 510)	1 990	(35 647)		26 000	147	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Council for Geoscience: Operations					17 000		
	<i>Private enterprises</i>							
	– Marginal Mines: Water management solutions subsidies					(5 000)		
	<i>Public corporations</i>							
	– Council for Mineral Technology:							
	– Capital					(11 786)		
	– Operations					35 786		
	– Industrial Development Corporation of South Africa: Implementation of small scale mining projects					(10 000)		
<b>30</b>	<b>Science and Technology</b> Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	<b>(16 014)</b>	<b>3 986</b>	<b>(5 373)</b>		<b>(14 627)</b>		
	1 Administration	761	1 944	(1 183)				
	2 Technology Innovation	(303)	567	(1 870)		1 000		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Research and development in indigenous knowledge systems					1 500		
	– South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies					2 800		
	<i>Non-profit institutions</i>							
	– Various Institutions:							
	– Implementation of biotechnology strategy					(1 500)		
	– Health innovation research					(800)		
	<i>Public corporations</i>							
	– Various Institutions: Emerging research areas					(1 000)		
	3 International Cooperation and Resources	(638)	598	(1 236)				
	4 Research, Development and Support	(8 241)	411	(525)		(8 127)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Academy of Science of South Africa: Operations					238		
	– National Research Foundation: Operations					(7 500)		
	– Various Institutions:							
	– Infrastructure projects for research and development					(238)		
	– Policy development on human and social development dynamics					(27)		
	– Strategic science platforms for research and development					(600)		
	5 Socio-Economic Innovation Partnerships	(7 593)	466	(559)		(7 500)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Various Institutions: Innovative research and development					(5 000)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Operations					(7 500)		
	– Various Institutions: Advanced manufacturing technology strategy implementation					5 000		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>31</b>	<b>Small Business Development</b> Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive growth and job creation.</i>	<b>24 332</b>	<b>1 861</b>	<b>(1 546)</b>		<b>22 531</b>	<b>1 486</b>	
	1 Administration	17 362	13 033	3 057			1 272	
	2 Cooperatives Support and Development	(3 477)	(3 209)	(204)			(64)	
	3 Enterprise Development and Entrepreneurship <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: Customised Sector Programme for Craft <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development	10 447	(7 963)	(4 399)		22 531	278	
						10 000		
						12 471		
<b>32</b>	<b>Telecommunications and Postal Services</b> 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>	<b>(8 075)</b>	<b>6 699</b>	<b>(14 774)</b>				
	1 Administration	6 699	6 699					
	5 ICT Infrastructure Support	(14 774)		(14 774)				
<b>33</b>	<b>Tourism</b> Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	<b>(6 055)</b>	<b>3 945</b>	<b>152 100</b>		<b>(162 100)</b>		
	1 Administration	1 883	1 883					
	2 Policy and Knowledge Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Tourism Incentive Programme: Work opportunities <i>Households</i> – Tourism Incentive Programme: Work opportunities	(9 357)	643	70 000		(80 000)		
						93 597		
						(173 597)		
	3 International Tourism	582	582					
	4 Domestic Tourism <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Work opportunities	837	837	82 100		(82 100)		
						(82 100)		
<b>34</b>	<b>Trade and Industry</b> 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>	<b>(95 871)</b>		<b>85 313</b>		<b>(182 675)</b>	<b>1 491</b>	
	1 Administration	78 564	2 298	67 133		(244)	9 377	
	2 International Trade and Economic Development <i>Of which</i> <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	(48 178)	(23 947)	(2 268)		(21 663)	(300)	
						(21 663)		

## 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
3	Special Economic Zones and Economic Transformation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Technology and human resources for industry – Independent Regulatory Board for Auditors: Broad based black economic empowerment status verification <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Non-profit institutions</i> – Black Business Council: Economic study on the development of black industrialists	(173 520)	2 600	9 479		(185 599)		
						(174 649)		
						500		
						(12 471)		
						1 000		
4	Industrial Development <i>Of which</i> <i>Non-profit institutions</i> – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: Customised sector programmes	(9 266)		5 355		(14 736)	115	
						(7 000)		
						8 522		
						(8 522)		
						2 264		
						(10 000)		
5	Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations	1 889	(1 111)	(1 642)		4 614	28	
						3 000		
						1 000		
						500		
6	Incentive Development and Administration <i>Of which</i> <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	31 952	40	4 729		34 912	(7 729)	
						(90 000)		
						60 000		
						50 000		
						84 649		
						264 663		
						(334 400)		
7	Trade and Investment South Africa	22 688	20 120	2 527		41		
<b>35</b>	<b>Transport</b> 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>	<b>257 780</b>	<b>11 200</b>	<b>(3 571)</b>		<b>248 567</b>	<b>1 584</b>	
	1 Administration <i>Of which</i> <i>Higher education institutions</i> – Bursaries for transport study students and support for critical transport programmes: Universities of Pretoria, KwaZulu-Natal and Stellenbosch <i>Households</i> – Bursaries for Non-employees: Transport related studies		5 000	(3 647)		(1 853)	500	
						(11 286)		
						9 433		
	2 Integrated Transport Planning	7 500	2 700	4 366			434	
	3 Rail Transport		500	(650)			150	
	4 Road Transport <i>Of which</i> <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant: Roads maintenance <i>Departmental agencies and accounts</i> – South African National Roads Agency: Gauteng Freeway Improvement Project	257 780				257 780		
						(43 220)		
						301 000		

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## 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	
	5 Civil Aviation <i>Of which</i> <i>Foreign governments and international organisations</i> – Southern African Development Community: International Civil Aviation Organisation mission			(140)		140		
	6 Maritime Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations	10 000				10 000		
	7 Public Transport <i>Of which</i> <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis	(17 500)	3 000	(3 500)		(17 500)	500	
						(17 500)		
<b>36</b>	<b>Water and Sanitation</b> Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	<b>(700 000)</b>	<b>(63 736)</b>	<b>62 588</b>	<b>6 523</b>	<b>(1 021 998)</b>	<b>316 623</b>	
	1 Administration	(38 633)	(68 492)	7 251	6 523	2 242	13 843	
	2 Water Planning and Information Management	(64 692)	(31 371)	(36 248)		213	2 714	
	3 Water Infrastructure Development <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Municipal Water Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity: Capital <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Magalies: Pilanesberg Bulk Water Supply Scheme	(620 037)	(658)	117 476		(1 025 640)	288 785	
							(64 000)	(200 000)
						(827 640)		
						(198 000)		
	4 Water and Sanitation Services	(29 908)	9 255	(45 749)		1 117	5 469	
	5 Water Sector Regulation	53 270	27 530	19 858		70	5 812	
<b>37</b>	<b>Arts and Culture</b> 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>	<b>(93 812)</b>	<b>(1 500)</b>	<b>(3 970)</b>		<b>(198 488)</b>	<b>110 146</b>	
	1 Administration	(1 600)		(1 600)				
	2 Institutional Governance <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 – Nelson Mandela House: Building, maintenance and upgrading of infrastructure <i>Non-profit institutions</i> – Various Institutions: Facilitation of public funds for arts and youth development projects <i>Public corporations</i> – J.L. Dube House: Building, maintenance and upgrading of infrastructure – National Heritage Monument: Building, maintenance and upgrading of infrastructure – OR Tambo Memorial: Building, maintenance and upgrading of infrastructure	(26 500)		(2 000)		(134 646)	110 146	
						(3 146)		
						(3 000)		
						(100 000)		
						(4 000)		
						1 500		
						(3 000)		
						(20 000)		
						(3 000)		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	3 Arts and Culture Promotion and Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Operations – Market Theatre: Operations – Performing Arts Centre of the Free State: Operations – State Theatre: Operations – The Playhouse Company: Operations – Windybrow Theatre: Operations <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects – Mzansi Golden Economy: Facilitation of public funds for arts projects – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Mzansi Golden Economy – National cultural industries skills academy – Touring ventures <i>Public corporations</i> – Various Institutions: Mzansi Golden Economy – Entrepreneur and local content development – National cultural industries skills academy – Human Language Technologies Projects: Facilitation of public funds							
	4 Heritage Promotion and Preservation <i>Of which</i> <i>Conditional allocations to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Iziko Museums - Cape Town: Building, maintenance and upgrading of infrastructure – The National English Literary Museum - Grahamstown: Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Non-profit institutions</i> – Library and Information Association of South Africa: Hosting the International Federation of Library Association and Institutions conference – South African National Council for the Blind: Hosting the biennial conference – African Renaissance Institute: Operations	(65 712)	(1 500)	(370)		(63 842)		
<b>38</b>	<b>Human Settlements</b> Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	<b>(400 000)</b>	<b>(1 479)</b>	<b>(10 727)</b>	<b>4</b>	<b>(559 735)</b>	<b>10 843</b>	<b>161 094</b>
	1 Administration	5 500	(1 027)	(3 455)	4	813	9 083	82
	2 Human Settlements Policy, Strategy and Planning	(800)		(1 272)			472	
	3 Human Settlements Delivery Support	(4 200)	(452)	(4 800)		452	588	12
	4 Housing Development Finance <i>Of which</i> * – National Housing Finance Corporation: Recapitalisation * – National Urban Reconstruction and Housing Agency: Recapitalisation <i>Departmental agencies and accounts</i> – National Housing Finance Corporation: Operations – National Urban Reconstruction and Housing Agency: Operations – Social Housing Regulatory Authority: Restructuring capital grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant	(400 500)		(1 200)		(561 000)	700	161 000
						(100 000)		100 000
						(61 000)		61 000
						(500 000)		
						100 000		
<b>39</b>	<b>Rural Development and Land Reform</b> 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>	<b>(182 323)</b>	<b>(1 192)</b>	<b>(146 973)</b>	<b>300</b>	<b>(71 133)</b>	<b>36 675</b>	

\* Specifically and Exclusively Appropriated

## 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
1	Administration <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	60 679	(12 752)	50 258		51  (133)	23 122	
2	National Geomatics Management Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations – South African Geomatics Council: Implementation of the Geomatics Professions Act, 2013 <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	(51 840)	1 768	40 417		(95 553)  (103 608)  4 000  4 000 54  1	1 528	
3	Rural Development <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure	8 838	15 633	(217 114)		207 475  207 475  (14)	2 844	
4	Restitution <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities			(8 925)	300	4 965  159 10  4 796	3 660	
5	Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Rates and taxes: State owned farms	(200 000)	(5 841)	(11 609)		(188 071)  (200 000)  (862) (35 998)  48 774	5 521	
<b>40</b>	<b>Sport and Recreation South Africa</b> 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>	<b>(7 669)</b>	<b>(4 900)</b>	<b>1 300</b>		<b>(4 069)</b>		
	1 Administration	(9 351)	(1 636)	(7 715)				
	2 Active Nation <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant	399	(3 632)	8 100		(4 069)  (4 069)		
	3 Winning Nation	(16 600)	(3 500)	(13 100)				
	4 Sport Support	20 773	4 668	16 105				
	5 Sport Infrastructure Support	(2 890)	(800)	(2 090)				
	<b>TOTAL</b>	<b>1 857 537</b>	<b>448 459</b>	<b>1 648 706</b>	<b>56 030</b>	<b>(1 052 042)</b>	<b>375 724</b>	<b>380 660</b>

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