### REPUBLIC OF SOUTH AFRICA

# ADJUSTMENTS APPROPRIATION BILL

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

 $(M{\hbox{\scriptsize inister of Finance}})$ 

[B 10—2014] ISBN 978-1-4850-0186-7

# BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2014/15 financial year; and to provide for matters incidental thereto.

#### **PREAMBLE**

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

 ${f B}^{\rm E}$  IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

#### Interpretation

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

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

- **2.** (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, 10 are set out in Schedule 2 to this Act.
- (2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act, 2014 (Act No. 10 of 2014).

#### Amounts listed as specifically and exclusively appropriated

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

(a) by an Act of Parliament; or

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

#### **Conditional allocations**

<b>4.</b> (1) The Minister may, in writing—
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- (a) impose conditions on an allocation in an appropriation listed in Schedule 2 to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and
- (b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

#### **Utilisation of unspent funds**

- **5.** (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent 15 funds in an amount appropriated in Schedule 2 to this Act—
  - (a) for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
  - (b) from payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

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

- 6. (1) The votes listed in column 1 of Schedule 1 to this Act contain funds for departments listed in column 2 of Schedule 1.
- (2) Despite any legislation to the contrary, expenditure in respect of votes listed in 30 column 1 of Schedule 1 does not constitute unauthorised expenditure in terms of the Public Finance Management Act by virtue only of the fact that expenditure by or for departments listed in column 2 of Schedule 1 may not be in accordance with the specified aim of the vote or the purpose of the main division of the vote.
- (3) Subject to the Public Finance Management Act, the accounting officers of the 35 departments listed in column 2 of Schedule 1 whose funds are included within the same vote listed in column 1, must conclude an agreement to determine procedures to be followed in respect of the approval of, and accountability for, expenditure of the funds for the department listed second in column 2 of Schedule 1.
- (4) If an agreement referred to in subsection (3) is not concluded by 15 January 2015. 40 the accounting officer of the department listed first in column 2 of Schedule 1 in relation to the vote listed in column 1 of Schedule 1, will be the accounting officer for all expenditure against that vote.

#### **Delegations and authorisations**

- 7. (1) The Minister may—
  - (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 8; and
  - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
  - (a) must be in writing;
  - (b) is subject to any limitations or conditions that the Minister may impose;
  - (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another employee of the National Treasury;

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- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

#### Regulations

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

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#### **Short title**

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

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

		SCHEDULE 2						
Vote				rent Payments		Transfers and		Payments for
			Compensation	Goods and	Other	Subsidies	Capital Assets	Financial
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	Assets R'000
		1,000	1,000	1000	1,000	1000	1,000	1,000
1	The Presidency  Aim: Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.	(525 678)	(31 686)	(85 688)		(406 707)	(1 597)	
	1 Administration	(4 049)	(2 265)	(4 441)		1 534	1 123	
	Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations					995		
,	2 National Planning	(113 392)	(29 421)	(81 247)		(4)	(2 720)	
	3 National Youth Development Agency Of which	(408 237)				(408 237)		
	Departmental agencies and accounts  - National Youth Development Agency: Operations					(408 237)		
2	Parliament Aim: Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.		(115)	(5 407)		4 914	608	
	1 Administration	3 500	2 885	615				
	2 Legislation and Oversight	4 586	(3 000)	6 978			608	
	3 Public and International Participation	(3 000)		(3 000)				
	4 Members' Facilities	(10 000)		(10 000)				
	5 Associated Services Of which	4 914				4 914		
	Non-profit institutions  - Political Party Support: Operations  - Constituency Allowance: Operations  - Party Leadership Support: Contribution to political parties for					6 216 (2 220)		
	party leaders' remuneration					918		
3	Cooperative Governance and Traditional Affairs  Aim: Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.	241 165	(10 000)	9 078		242 087		
	1 Administration Of which	460		(202)		662		
	Departmental agencies and accounts  - Public Service Sector Education and Training Authority: Operations					662		
	2 Policy, Research and Knowledge Management	40	1 500	(1 460)				
	4 National Disaster Management Centre  Of which  Conditional grant to local government	156 951				156 951		
	* – Municipal Disaster Recovery Grant					156 951		
	5 Provincial and Municipal Government Systems 6 Infrastructure and Economic Development	(1 500) 81 214	(1 500) (10 000)	10 740		80 474		
	Of which Conditional grant to local government	01214	(10 000)	10 740				
	* — Municipal Infrastructure Grant Foreign governments and international organisations					80 214		
	Commonwealth Local Government Forum: Membership fees     Traditional Affairs	4 000				260 4 000		
	Of which Departmental agencies and accounts  - Department of Traditional Affairs: Operations	4 000				4 000		

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

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

		SCHEDULE 2						
Vote				rent Payments		Transfers and		Payments for
			Compensation of Employees	Goods and Services	Other	Subsidies	Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Women, Children and People with Disabilities  Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities,	(218 530)	(84 638)	(62 643)		(67 241)	(4 008)	
	especially in poor and rural communities.  1 Administration Of which	(96 365)	(59 492)	(33 911)		(6)	(2 956)	
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					(6)		
	Women Empowerment and Gender Equality     Of which     Departmental agencies and accounts	(92 250)	(10 068)	(14 478)		(67 235) (67 235)	(469)	
	3 Children's Rights and Responsibilities	(11 550)	(5 230)	(6 095)		(3 23)	(225)	
	4 Rights of People with Disabilities	(18 365)	(9 848)	(8 159)			(358)	
9	Government Communication and Information System  Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.	12 000	11 955	(1 321)		593	773	
	Administration     Of which     Departmental agencies and accounts     Public Service Sector Education and Training Authority: Operations	12 368	11 997	(406)		544 530	233	
	Public Service Sector Education and Halling Authority. Operations     Content Processing and Dissemination	(5 120)	(12)	(5 529)		12	409	
	3 Intergovernmental Coordination and Stakeholder Management	(189)	(30)	(327)		37	131	
	4 Communication Service Agency	4 941		4 941				
10	National Treasury  Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.	(561 087)	(75 924)	3 561		(556 099)	(1 768)	69 143
	Administration     Of which     Departmental agencies and accounts     Finance, Accounting, Management, Consulting and Other Financial     Services Sector Education and Training Authority: Operations	29 247	467	20 395		2 076 1 845		
	2 Economic Policy, Tax, Financial Regulation and Research	(4 562)	(7 956)	3 240		35		
	3 Public Finance and Budget Management Of which	(2 948)	(8 581)	300		5 089	244	
	Departmental agencies and accounts  * — Financial and Fiscal Commission: Operations					5 000		
	4 Asset and Liability Management	1 272	967	150		155		
	5 Financial Accounting and Supply Chain Management Systems	8 403	(18 724)	34 960		182	(8 015)	
	6 International Financial Relations Of which  — African Development Bank and African Development Fund: Share acquisitions  — World Bank Group: Share acquisitions Foreign governments and international organisations	19 910	1 918	(50)		(51 151)	50	69 143 64 205 4 938
	- International Organisations: Membership fees - African Risk Capacity - African Development Bank and African Development Fund - Common Monetary Area Compensation: Commitment in terms of common monetary agreement					(10 000) (59 143) 17 992		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits  Of which  Households  Civil Pensions: Civil pensions and benefits  Post-Retirement Medical Scheme  Political Office-Bearers Pension Fund  Special Pensions  Other benefits for pensioners  Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					(83 741) (145 955) (64 000) (16 000) 309 696		

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

		SCHEDULE 2						
Vote				ent Payments	Other	Transfers and	Payments for Capital Assets	Payments for Financial
			Compensation of Employees	Goods and Services	Other	Subsidies	Japital ASSEIS	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	3 Technical Support and Development Finance	(612 409)	(44 015)	(55 434)		(512 485)	(475)	
	Of which Departmental agencies and accounts							
	<ul> <li>Project Development Facility Trading Account:</li> </ul>							
	<ul> <li>Support for the development of public private partnership projects</li> </ul>					(3 180)		
	<ul> <li>Facilitation of public funds for job creation initiatives</li> <li>Technical Assistance Unit Trading Entity:</li> </ul>					(18 150)		
	<ul> <li>Operations</li> </ul>					(30 115)		
	<ul> <li>Facilitation of public funds for job creation initiatives</li> <li>Government Technical Advisory Centre:</li> </ul>					(10 153)		
	- Operations					164 351 7 083		
	<ul> <li>Capital infrastructure</li> <li>Public corporations</li> </ul>					7 063		
	<ul> <li>Development Bank of Southern Africa: Employment creation facilitation</li> </ul>					(592 321)		
	Municipal Finance Improvement Programme: Operations					(30 000)		
.	10 Financial Intelligence and State Security							
	Of which Departmental agencies and accounts							
	* - Secret Services Account:							
	<ul><li>Operations</li><li>Capital</li></ul>					(21 192) 21 192		
_	Copile.					22		
	Public Enterprises	63 141	700	(851)		63 292		
1	Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create							
	jobs and develop skills.							
.	1 Administration	4 736	3 692	944		100		
	Of which Households							
	- Gifts and Donations					(45)		
	2 Legal and Governance	344	(656)	1 000				
						00.400		
	3 Portfolio Management and Strategic Partnerships Of which	58 061	(2 336)	(2 795)		63 192		
	Public corporations  * — Denel (Pty) Ltd: Contractual penalty					63 141		
$\dashv$						00 141		
2 F	Public Service and Administration		(6 600)	3 327		1 739	1 529	
1	Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.							
	1 Administration	(3 985)	(6 251)	(225)		1 555	931	;
2	2 Human Resource Management and Development	710	(41)	710		41		
(	3 Labour Relations and Remuneration Management	5 599	2 988	2 599		12		
],	4 Public Sector Information and Communication Technology Management	(2 149)	(2)	(2 149)		2		
	5 Service Delivery and Organisational Transformation	7 910	543	6 762		7	598	
						<b> </b>		
6	6 Governance and International Relations	(8 085)	(3 837)	(4 370)		122		
13 5	Statistics South Africa		(14 889)	10 928		2 228	1 733	
	Aim: Provide a relevant and accurate body of statistics by applying internationally		(14 003)	10 320		2 220	1733	
	recognised practices to inform users on the dynamics in the economy and society.							
		(20, 202)	(22.222)	2 420			E01	
	1 Administration	(20 303)	(23 322)	2 428			591	
2	2 Economic Statistics	(7 787)	(69)	(8 025)		69	238	
:	3 Population and Social Statistics	32 121	18 163	13 420			538	
	4 Methodology, Standards and Research	(5 236)	(3 782)	(1 454)				
-		. 1						1
		(0.540)	(0.511)	(2 212)	l	2 150	241	,
	5 Statistical Support and Informatics Of which	(9 549)	(9 511)	(2 212)		2 150	24	
	5 Statistical Support and Informatics Of which Private enterprises	(9 549)	(9 511)	(2 212)			24	
Ę	5 Statistical Support and Informatics Of which Private enterprises — Motion Boikanyo (Pty) Ltd: Out of court settlement					2 150		
Ę	5 Statistical Support and Informatics Of which Private enterprises	(9 549) 116	(9 511)	(2 212) 2 423			24 284	

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

		SCHEDULE 2						
Vote			Cur	rent Payments		Transfers and	Payments for	Payments for
			Compensation	Goods and	Other	Subsidies		Financial
			of Employees	Services	Otrici			Assets
		Dioco			Diooo	Diooo	Dioco	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Arts and Culture			(81 268)		81 268		
	Aim: Contribute to sustainable economic development and enhance job creation by							
	preserving, protecting and developing South African arts, culture and heritage							
	to sustain a socially cohesive and democratic nation.							
	to distant a design of the arm admission indican							
	1 Administration	6 087	6 087					
	1 Administration	0 007	0 007					
	2 Institutional Governance	232	232	(3 180)		3 180		
	Of which							
	Foreign governments and international organisations							
	International Promotion Programme: Facilitation of public funds							
	for cultural projects					180		
						100		
	Non-profit institutions							
	<ul> <li>Arts, Social Development and Youth: Facilitation of public funds</li> </ul>							
	for cultural projects					(7 802)		
	<ul> <li>Gcwala Ngamasiko Cultural Festival: Promotion of visual arts in Africa</li> </ul>					1 000		
	<ul> <li>Kauru Visual Arts Exhibition: Promotion of visual arts in Africa</li> </ul>					2 000		
	Households							
	Arts, Social Development and Youth: Facilitation of public funds							
						7 000		
	for cultural projects					7 802		
	3 Arts and Culture Promotion and Development	(1 350)	(1 350)	(106 388)		106 388		I
	Of which	]						
	Departmental agencies and accounts							
	Mzansi Golden Economy - Public Art: Facilitation of public funds							
						(500)		
	for arts projects					(580)		
	<ul> <li>Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>							
	<ul> <li>Touring Venture</li> </ul>					1 333		
	<ul> <li>Artists in Schools</li> </ul>					3 000		
	- 20 Years of Freedom					1 400		
	- Art Bank					3 000		
						3 000		
	Higher education institutions							
	<ul> <li>Language Development Projects: Facilitation of public funds</li> </ul>							
	for projects					(7 700)		
	<ul> <li>Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>							
	- Public Art					880		
	- Touring Venture					100		
	Households					100		
	Language Development Projects: Facilitation of public funds							
	for projects					3 446		
	<ul> <li>Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>							
	- Public Art					930		
	- Touring Venture					2 450		
	- Cultural Events					960		
	Non-profit institutions					000		
	Mzansi Golden Economy: Facilitation of public funds for arts projects      Dublic Art					/0.10		
	- Public Art					(610)		
	- Touring Venture					18 050		
	- Cultural Events					43 994		
	- Artists in Schools					5 300		
	National Cultural Industries					4 200		
	– 20 Years of Freedom					400		
	Public corporations							
	Mzansi Golden Economy: Facilitation of public funds for arts projects							
	- Public Art					900		
	- Touring Venture					1 900		
	- Cultural Events					2 181		
	Meraka Institute: Operations					4 254		
	Provincial agencies and funds					7 2 3 4		
	Mzansi Golden Economy: Facilitation of public funds for arts projects							
	- Public Art					300		
	- Cultural Events					16 300		
	4 Heritage Promotion and Preservation	(4 969)	(4 969)	28 300		(28 300)		
	Of which	````	,/			` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `		I
	Departmental agencies and accounts							
	Heritage Legacy Projects: Building, maintenance and upgrading					,		I
	of infrastructure					(34 081)		
	Cultural Precincts: Building, maintenance and upgrading					'		I
	of infrastructure					(8 000)		
	Die Erfenisstigting: Building, maintenance and upgrading					(5 550)		
	of infrastructure					(1 000)		
	<ul> <li>Adams College: Building, maintenance and upgrading of infrastructure</li> </ul>					(1 659)		
	1	1					1	

		SCHEDULE 2						
Vote				ent Payments	011	Transfers and		Payments f Financi
			Compensation of Employees	Goods and Services	Other	Subsidies	Capital Assets	Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'C
	Higher education institutions							
	Bursaries for Non-employees: Heritage studies					(4 770)		
	Non-profit institutions					700		
	<ul> <li>Heritage Projects: Facilitation of public funds for projects</li> <li>Liliesleaf: Building, maintenance and upgrading of infrastructure</li> </ul>					700 3 000		
	Valoyi Traditional Authority Trust: Building, maintenance and					0 000		
	upgrading of infrastructure  Ray Alexander Simons Memory Centre: Building, maintenance and					3 780		
	upgrading of infrastructure					3 109		
	<ul> <li>Die Erfenisstigting: Building, maintenance and upgrading</li> </ul>							
	of infrastructure  - Adams College: Building, maintenance and upgrading of infrastructure					4 192 1 659		
	<ul> <li>Voortrekker Monument: Building, maintenance and upgrading</li> </ul>							
	of infrastructure Households					500		
	Bursaries for Non-employees: Heritage studies					4 770		
5	Basic Education	9 727	(338)	(39 588)		446 741	(397 088)	
	Aim: Develop, maintain and support a South African school education system for the 21st century.							
	the 21st Century.							
	1 Administration	4 000	3 884	41		116	(41)	
	2 Curriculum Policy, Support and Monitoring	(59 000)	(20)	(59 014)		20	14	
		·	, ,	, ,				
	3 Teachers, Education Human Resources and Institutional Development	13 000	(7 081)	20 011		81	(11)	
	4 Planning, Information and Assessment	41 000	1 879	(633)		436 797	(397 043)	
	Of which  * — School Infrastructure Backlogs Grant: Indirect Grant						(397 676)	
	Conditional grant to provinces						(00. 0.0)	
	* – Education Infrastructure Grant Non-profit institutions					397 676		
	National Initiative to Improve Learning Outcomes: Implementation							
	of pilot projects					39 000		
	5 Educational Enrichment Services	10 727	1 000	7		9 727	(7)	
	Of which			-			(- /	
	Conditional grant to provinces  * - HIV and AIDS (Life Skills Education) Grant					9 727		
- 1	Health	(54 905)	7 430	191 792		281 946	(536 073)	
	Aim: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality							
	health system based on the primary health care approach.							
	A Administration			(440)			440	
	1 Administration			(116)			116	
	2 National Health Insurance, Health Planning and Systems Enablement	6 904		6 904				
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health			(10 500)			10 500	
	Of which			,				
	National Health Grant: Indirect Grant     Human Papillomavirus Vaccine			(10 500)			10 500	
	- Human i apiliomavirus vaccine			(10 300)			10 300	
	4 Primary Health Care Services	17 830	2 173	12 649		3 008		
	Of which Non-profit institutions							
	<ul> <li>National Kidney Foundation of South Africa: Operations</li> </ul>					350		
	<ul> <li>Downs Syndrome South Africa: Operations</li> <li>Mental Health Non-governmental Organisations: Operations</li> </ul>					(182) 82		
	World Congress on Paediatric Cardiology: Sponsorship					100		
	Foreign governments and international organisations							
	<ul> <li>World Health Organisation: Contribution towards containment of the Ebola virus disease outbreak in affected countries</li> </ul>					2 658		
		,,						
	5 Hospitals, Tertiary Health Services and Human Resource Development  Of which	(115 173)	(2 173)	181 459		262 000	(556 459)	
	* - National Health Grant: Indirect Grant							
	Health Facility Revitalisation Component  Conditional great to provinces.			181 459			(556 459)	
	Conditional grant to provinces  * — Health Facility Revitalisation Grant					262 000		
	6 Health Regulation and Compliance Management  Of which	35 534	7 430	1 396		16 938	9 770	
	Departmental agencies and accounts							
	<ul> <li>National Health Laboratory Services: Operations</li> </ul>					16 938		
		1						

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

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

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

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

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

Compensation Goods and Other Subsidies Capital Assets Fi			SCHEDULE 2						
3 Food Servicing and Agrissian Reform	Vote								Payments for
1   1   1   1   1   1   1   1   1   1						Other	Subsidies	Capital Assets	Financial Assets
S Tood Search and Agristian Federal   Fright's education residences   Commission			R'000			R'000	R'000	R'000	R'000
Cravidad   Propose catalogue of Acad State Assets State in Appel capacity and small   Propose catalogue of Acad State Assets State in Appel capacity and small   Propose catalogue of Acad State Assets State in Appel capacity and small   Propose catalogue of Acad State Assets State   Propose catalogue of Acad State   Propose catalogue									
Applies education institutions   Communication   Communications   Commun			600	4 393	(15 085)		2 650	8 642	
Scale processing pair engineering   Popularization   Popularization of Resints   Leave graphtilisis   Popularization   Popu									
Accessed   Comparison   Compa									
- Employee Social Benefits: Leave gratuities - Fense Enforcement of the Year Newsids - Fense Enforcement of the Year Newsids - Neter Farms (Py) United. Operations - International Companies of the United Nations - Int							(72)		
Fernical Enterprenary of the Year Awards							304		
Vehicle Licenses Exeme fees paid to multiposities   15   160   1		<ul> <li>Female Entrepreneur of the Year Awards</li> </ul>							
Public opposations   Public							45		
							15		
Cr which   Foreign governments and international organisations   Foreign governments and international organisations   Membership frees   Foreign governments   Foreign govern		· · · · · · · · · · · · · · · · · · ·					1 800		
Cr which   Foreign governments and international organisations   Foreign governments and international organisations   Membership frees   Foreign governments   Foreign govern			4 000	0.004	(0.470)			400	
Provide Comment and international agenisations   - International cagenisations   - International cagenisations   - Commentation Compared Agriculture Designation of the Plants   - Commentation Compared Compare			4 030	2 901	(3 470)		4 416	183	
- Consulative Group or International Agricultural Research of the International Line for the Protection of New Yardies of Plants - Commonwealth Agricultural Ruse International Commonwealth C									
International Ultinos for the Protection of New Variations of Plants   Commonwealth Agriculture Department Constraint Service International   Sci									
- Commonwealth Agricultural Bureau International - Food and Agricultural Content Advances - International Cotten Advances (Council - International Cotten Cotten Cotten (Council - International Cotten									
- Food and Agriculture Organisation of the United Nations Intermetical Claras Council Intermetical Intermetic									
Inframentical Graine Council   Inframentical Graine Council   Inframentical Graine Setting Association   Infr		<ul> <li>Food and Agriculture Organisation of the United Nations</li> </ul>					1 380		
International Sends Testing Association   International Organisation of Name and Wine   Notice Organisation of Name and Wine   Notice Organisation of Formative   Notice Organisation of Formative   Notice Organisation of Formative   Notice Organisation of Economic Cooperation and Development   (16.288)   (18.631)   (8.288)   181   4.738   5.714									
Informational Organisation of Vire and Wine   - World Criganisation for Family Health   - Organisation for Economic Cooperation and Development   128   12									
- World Organisation for Animal Health - Organisation for Economic Cooperation and Development  S Forestry Of which Households - Employee Social Benefits: Leave grafullies Affaired Learness: Leave grafullies - Employee Social Benefits: Leave grafullies - Profestly Afroc City Awards - Profestly Afrocas - Profestly A									
S Forcestry		<ul> <li>World Organisation for Animal Health</li> </ul>					129		
Of which Households - Employee Sold Benefits: Leave gratuities Municipal Dank accounts - Vehicle Licences Locace fees paid to municipalities - Pool and Trees for Africa: Promoting school greening - Centre for International Forestry Research: Conference sponsorship 6 Fisheries Of which Households Social Benefits: Leave gratuities  27 Communications Aim: Develop information and communication technology (ICT) policies and legislation that create feworusable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans. 1 Administration 3 Policy, Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 2 2 300 2 3000 3 Policy, Research and Access Fund: Broadcasting digital migration - Departmental agencies and accounts - Public Service and Access Fund: Broadcasting digital migration - Public corporations - Sentench: Dual illumination coats relating to the digital migration - Public Service Sector Education and Training Authority: Operations 2 Economic Development Aim: Promoties economic development policy formulation and planning for the Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Delicy Development 3 Seconomic Delicy Development - Public Service Sector Education and Training Authority: Operations - Small Enterprise Finance Agency. Recapitalisation		<ul> <li>Organisation for Economic Cooperation and Development</li> </ul>					336		
Crimich Households — Employee Social Benefits: Leave gratuities Manticipal hank accounts — Vehicle Licence fees paid to municipalities — Vehicle Communication Forestry Research: Conference sponsorality — Vehicle —		5 Forestry	(16 268)	(18 631)	(8 268)	181	4 736	5 714	
Employee Social Benefits: Leave gratuities   4872   64   64   64   65   65   65   65   65			(::=::,	(12 22 1)	(====)				
Municipal bank accounts - Vehicle Lenense: License (lese paid to municipalities - Forestry Arbor City Awards Non-profit institutions - Food and Trees for Africa: Promoting school greening - Certrer for International Forestry Research: Conference sponsorship  6 Fisheries - Of which Households - Employee Social Benefits: Leave gratuities  7 Communications - Alm: Develop information and communication technology (ICT) policies and inguisition that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the weitbeing of all south Africans.  1 Administration 3 Policy, Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 2 2 330 5 ICT Infrastructure Support - Othersal Service and Access Fund - Departmental agencies and accounts - Departmental agencies and accounts - Universal Service and Access Fund - Public Corporations - Set top los subsidies, antenane and installation costs - Public Corporations - Sentech: Dual illumination costs relating to the digital migration - Public Corporations - Public Service Sector Education and planning for the Departmental agencies and accounts - Universal Service and Access Fund - Departmental agencies and accounts - Universal Service and Access Fund - Departmental agencies and accounts - Universal Service and Access Fund - Departmental agencies and accounts - Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations - Service Sector Education and Training Authority: Operations - Small Enterprise Finance Agency: Recapitalisation									
- Vehicle Licences: Licence fees paid to municipalities - Forestry Arbro City Awards Non-profit institutions - Food and Trees for Africa: Promoting school greening - Certife for International Forestry Research: Conference sponsorship  6 Fisheries Of which Households - Employee Social Benefits: Leave gratuities  77  Communications Amin. Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration 3 Policy. Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennee and installation costs Public corporations - Sentect: Dust illumination costs relating to the digital migration - Set top box subsidies, antennee and installation costs Public corporations - Sentect: Dust illumination costs relating to the digital migration - Public Service Sector Education and Planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority. Operations - Public Compositions - Small Enterprise Finance Agency. Recapitalisation - Small Enterprise Finance Agency. Recapitalisation - Small Enterprise Finance Agency. Recapitalisation		, ,					4 872		
Forestry Arbor City Awards   Non-profit institution   Non-profit institution   Product   Non-profit institution   Product   Non-profit institution   Product   Non-profit institution   Product							64		
- Food and Trees for Africa: Promoting school greening — Centre for International Forestry Research: Conference sponsorship of Fisheries Of which Households — Employee Social Benefits: Leave gratuities — Social Aim: Develope information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration — Social Benefits: Leave gratuities — Aim Social Benefits: Leave gratuities — Aim Social Benefits: Leave gratuities and sustainable economic growth that positively impacts on the wellbeing of all south Africans.  1 Administration — Social Benefits: Leave gratuities — Aim Social Benefits: Leave gratuities and sustainable economic growth that positively impacts on the wellbeing of all south Africans.  1 Administration — Public Corporations — Sentect: Dual illumination costs relating to the digital migration — Public Corporations — Sentect: Dual illumination costs relating to the digital migration — Public Corporations — Small Enterprise Finance Agency: Recapitalisation — 2 062 — (19 938) — (4 885) — 2 241 — 128 —		<ul> <li>Forestry Arbor City Awards</li> </ul>					(100)		
- Centre for International Forestry Research: Conference sponsorship 6 Fisheries Of which Households - Employee Social Benefits: Leave gratuities  27 Communications Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the well-being of all South Africans.  1 Administration 3 Policy, Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennea and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the Denefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Corporations - Sented: Dual illumination costs relating Authority: Operations 2 Economic Development Aim: Promote economic development policy formulation and planning for the Denefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations - Sentile Enterprise Finance Agency: Recapitalisation - Small Enterprise Finance Agency: Recapitalisation - Small Enterprise Finance Agency: Recapitalisation - Small Enterprise Finance Agency: Recapitalisation							(000)		
6 Fisheries   Of which   Households   - Employee Social Benefits: Leave gratuities   South Articans.   Communication   South Articans.									
Communications		Control of International Forestly Procedure. Control of Sportson inp					100		
Households				(93)			93		
Employee Social Benefits: Leave gratuities									
27 Communications Alm: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration 3 Policy, Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set leto; Doa subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Alm: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Policy Development 3 Economic Planning and Coordination Of which Public corporations - Semination Corp							93		
Alm: Develop information and communication feechnology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration  3 Policy, Research and Capacity Development  4 ICT Enterprise Development and SOE Oversight  5 ICT Infrastructure Support  Of which  Departmental agencies and accounts  - Universal Service and Access Fund: Broadcasting digital migration  - Set top box subsidies, antennae and installation costs  Public corporations  - Sentech: Dual illumination costs relating to the digital migration project  Amir: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration  Of which  Departmental agencies and accounts  - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development  (11 183) (6 387) (4 885)  3 Economic Planning and Coordination  Of which  Public corporations  - Small Enterprise Finance Agency: Recapitalisation		, ,,							
Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration  3 Policy, Research and Capacity Development  4 ICT Enterprise Development and SOE Oversight  5 ICT Infrastructure Support  Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  1 Administration Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 2 62 (19 938) (4 369) 2 6 241	27	Communications	643 230		24 220		620,000	2 000	
sustainable economic growth that positively impacts on the wellbeing of all South Africans.  1 Administration  3 Policy, Research and Capacity Development  4 ICT Enterprise Development and SOE Oversight  5 ICT Infrastructure Support  Of which Departmental agencies and accounts  - Universal Service and Access Fund: Broadcasting digital migration  - Set top box subsidies, antennae and installation costs Public corporations  - Sentech: Dual illumination costs relating to the digital migration project  2 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Policy Development  3 Economic Policy Development (11 183) (6 387) (4 885)  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation	21		043 230		21 230		020 000	2 000	
South Africans:   1 Administration   14 000   12 000   2 000   3 Policy, Research and Capacity Development   23 000   23 000   23 000   4 ICT Enterprise Development and SOE Oversight   23 230   23 230   5 ICT Infrastructure Support   583 000   (37 000)   620 000									
1 Administration									
3 Policy, Research and Capacity Development 4 ICT Enterprise Development and SOE Oversight 5 ICT Infrastructure Support Of Which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Alm: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of Which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Planning and Coordination Of Which Public corporations - Small Enterprise Finance Agency: Recapitalisation 2 62 241		South Africans.							
4 ICT Enterprise Development and SOE Oversight  5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  (30 895)  (37 000)  620 000  551 000  69 000  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  89  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation		1 Administration	14 000		12 000			2 000	
4 ICT Enterprise Development and SOE Oversight  5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  (30 895)  (37 000)  620 000  551 000  69 000  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  89  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation									
5 ICT Infrastructure Support Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs Public corporations - Sentects: Dual illumination costs relating to the digital migration project  (30 895)  (40 895)  (40 895)  (40 895)  (40 895)  (40 895)  (40 895)  (40 895)		ട ലാര്യ, kesearch and Capacity Development	23 000		23 000				
Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration * - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 551 000  551 000  551 000  551 000  551 000  552 000  553 000  554 02 256  2 256		4 ICT Enterprise Development and SOE Oversight	23 230		23 230				
Of which Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration * - Set top box subsidies, antennae and installation costs Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation		51071.6.4.4.0			(0=				
Departmental agencies and accounts Universal Service and Access Fund: Broadcasting digital migration Service and Access Fund: Broadcasting digital migration Sentech: Dual illumination costs relating to the digital migration project  Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  Departmental Agency: Recapitalisation  Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation			583 000		(37 000)		620 000		
- Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs  Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation		· · · · · · · · · · · · · · · · · ·							
Public corporations - Sentech: Dual illumination costs relating to the digital migration project  28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885) 89 3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation									
28 Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations 2 Economic Policy Development 3 Economic Policy Development 3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  69 000  (30 895) 2 075 26 564 2 256  (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 2 34) 14 318 323 1 985 (1 2 34) 14 318 323 2 Economic Policy Development (1 1 183) (6 387) (4 885) 89 3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation							551 000		
28   Economic Development									
Economic Development Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development  3 Economic Policy Development  4 (11 183)  5 (2 1234)  6 14 318  7 (2 1234)  1 2 18 (3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							69 000		
Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  15 392 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 1 28 323 1 985 (2 885) 89 3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation		• •							
Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  15 392 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 14 318 323 1 985 (1 234) 1 280 (1 234) 1 280 (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	20	Economic Davolanment		(20.005)	2.075		20 504	0.050	
benefit of all South Africans.  1 Administration Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  15 392 (1 234) 14 318 323 1 985 (6 387) (4 885) 89 26 241 128 (19 938) (4 369) 26 241 128	40	•		(30 895)	2 0/5		26 564	2 256	
Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885)  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  (11 183) (6 387) (4 885)  89  2 062 (19 938) (4 369) 26 241  128  26 241									
Of which Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development (11 183) (6 387) (4 885) 89  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 062 (19 938) (4 369) 26 241 128 26 241		A A desirished to	,	/4 ==					
Departmental agencies and accounts - Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development  3 Economic Planning and Coordination Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 Departmental agencies and accounts 323  (11 183) (6 387) (4 885)  89  (19 938) (4 369) 26 241  128  26 241			15 392	(1 234)	14 318		323	1 985	
- Public Service Sector Education and Training Authority: Operations  2 Economic Policy Development  3 Economic Planning and Coordination  Of which  Public corporations  - Small Enterprise Finance Agency: Recapitalisation  323  (11 183) (6 387) (4 885)  2 062  (19 938) (4 369)  2 6 241  128  26 241									
3 Economic Planning and Coordination  Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 062 (19 938) (4 369) 26 241 128 26 241							323		
3 Economic Planning and Coordination  Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation  2 062 (19 938) (4 369) 26 241 128 26 241		2 Economia Policy Davelonment	/44 400	(6.007)	(4.005)				
Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation 26 241		∠ Economic Policy Development	(11 183)	(6 387)	(4 885)			89	
Of which Public corporations - Small Enterprise Finance Agency: Recapitalisation 26 241		3 Economic Planning and Coordination	2 062	(19 938)	(4 369)		26 241	128	
- Small Enterprise Finance Agency: Recapitalisation 26 241		Of which		. ,	. ,				
							00.044		
4 Economic Development and Dialogue (6 271) (3 336) (2 989) 54		— отнан сплетрные глиание Agency. Recapitalisation					∠6 ∠41		
		4 Economic Development and Dialogue	(6 271)	(3 336)	(2 989)			54	
* Specifically and Exclusively Appropriated					· .				

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

		SCHEDULE 2						
Vote			Curr Compensation	rent Payments Goods and	Other	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	Assets R'000
	Energy  Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable	22 155	(5 926)	18 302		9 779		
	energy for all South Africans.  1 Administration Of which Departmental agencies and accounts	13 168	3 777	8 516		875		
	Energy Sector Education and Training Authority: Operations  2 Energy Policy and Planning	4 970	(2 347)	7 317		875		
	3 Petroleum and Petroleum Products Regulation	1 786	(1 241)	3 027				
	4 Electrification and Energy Programme and Project Management Of which Private enterprises  - Integrated National Electrification Programme: Non-grid	9 404	(1 533)	2 033		8 904		
	electrification service providers					8 904		
	5 Nuclear Energy	(6 673)	(2 673)	(4 000)				
	6 Clean Energy	(500)	(1 909)	1 409				
30	Environmental Affairs  Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.	12 000	46 625	(128 429)		1 854	91 950	
	1 Administration	12 878	23 447	(105 629)		3 110	91 950	
	2 Legal, Authorisations and Compliance	(5 000)		(5 000)				
	3 Oceans and Coasts	22 700		22 700				
	5 Biodiversity and Conservation Of which	(7 756)		(6 500)		(1 256)		
	Departmental agencies and accounts  - South African National Biodiversity Institute: Operations  - South African National Parks: Operations Non-profit institutions  - African World Heritage Fund: Operations					(2 756) 1 000 500		
	6 Environmental Programmes	(10 822)	23 178	(34 000)		300		
	Human Settlements Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.	(1 103 787)	(61 190)	(66 145)		(17 360)	(959 102)	10
	Administration     Of which     Departmental agencies and accounts	7 345	(6 055)	9 205		1 170	3 015	10
	Public Service Sector Education and Training Authority: Operations					1 170		
	Human Settlements Policy, Strategy and Planning     Of which     Public corporations     – Council for Scientific and Industrial Research: Review of guidelines	(2 408)	(6 808)	(898)		4 000	1 298	
	for human settlement planning and design					4 000		
	Programme Delivery Support     Of which     Higher education institutions     Nelson Mandela Metropolitan University: Funding of Chair in respect	(114 973)	(46 877)	(74 401)		5 093	1 212	
	of the degree on human settlements  Households  Bursaries for Non-employees: Housing studies scholarship programme					593 4 500		
	4 Housing Development Finance	(993 751)	(1 450)	(51)		(27 623)		
	* Of which     * Rural Households Infrastructure Grant: Indirect Grant     * Human Settlements Development Grant: Indirect Grant     * Conditional grant to local government	(000 101)	(1 450)	(51)		(2, 020)	(65 500) (899 177)	
	* - Rural Households Infrastructure Grant Departmental agencies and accounts					(47 624)		
	- Housing Development Agency: Operations - National Housing Finance Corporation: Recapitalisation - Social Housing Regulatory Authority: Capital Restructuring Grant - National Home Builders Registration Council: Youth builders training initiative					20 000 230 000 (230 000)		

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

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

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

		SCHEDULE 2						
Vote			Curr	ent Payments		Transfers and		Payments for
			Compensation	Goods and	Other	Subsidies	Capital Assets	Financial Assets
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	R'000
						1,000		11000
	1 Administration  Of which	88 930	19 748	54 236		1 704	13 242	
	Departmental agencies and accounts							
	Public Service Sector Education and Training Authority: Operations					1 711		
	2 International Trade and Economic Development	(3 979)	2 854	(6 691)		43	(185)	
	Of which	(3 979)	2 034	(0 091)		43	(103)	
	Foreign governments and international organisations							
	<ul> <li>World Trade Organisation: Membership fees</li> </ul>					3 150		
	3 Broadening Participation	(53 326)	1 316	9 645		(64 467)	180	
	Of which					, ,		
	Public corporations  - Industrial Development Corporation:							
	Isivande Women's Fund: Financial support to women							
	entrepreneurs					(11 190)		
	Support Programme for Industrial Innovation     Departmental agencies and accounts					(55 152)		
	Independent Regulatory Board of Auditors: Broad based black							
	economic empowerment verification					1 800		
	4 Industrial Development	(6 430)	(7 000)	(7 721)		8 194	97	
	Of which	l ` ´	` ,	` ,				
	Foreign governments and international organisations							
1	<ul> <li>United Nations Industrial Development Organisation:</li> <li>Membership fees</li> </ul>					208		
1	Non-profit institutions							
1	Trade and Industrial Policy Strategies: Policy development     Public corporations					3 570		
	Council for Scientific and Industrial Research: National Cleaner							
	Production Centre					(3 500)		
	<ul> <li>Industrial Development Corporation of South Africa: Customised Sector Programmes</li> </ul>					7 635		
	<ul> <li>South African Bureau of Standards:</li> </ul>							
	<ul> <li>Small Business Technical Consulting: Membership fees</li> </ul>					260		
	5 Consumer and Corporate Regulation	8 313	7 583	(4 299)		5 029		
	Of which			` ,				
	Departmental agencies and accounts  - National Credit Regulator: Operations					5 000		
	- National Oreut Negulator. Operations					3 000		
	6 Incentive Development and Administration	53 342		69 400		(16 058)		
	Of which Private enterprises							
	Broadening Participation Development Incentives: Incentives to							
	support black business suppliers					(91 810)		
	Critical Infrastructure Programme: Bulk infrastructure     Export Market and Investment Assistance: Incentive scheme					(100 000) 120 000		
	<ul> <li>Services Sector Development Incentives: Incentives for call centres</li> </ul>					(20 000)		
	Special Economic Zones: Investment incentives     Industrial Development Zones - Other: Matching grant for industrial					150 000		
	development zone studies					(120 000)		
	Public corporations					, ,		
	<ul> <li>Support Programme for Industrial Innovation: Streamlining support provided to industrial corporations</li> </ul>					45 152		
	' '							
	7 Trade and Investment South Africa  Of which	(3 150)		(408)		(3 120)	376	2
	Foreign governments and international organisations							
	Export Consultancy Trust Funds:							
	<ul> <li>International Bank for Reconstruction and Development (World Bank): Feasibility studies</li> </ul>					(3 150)		
	(World Balik). I easibility studies					(3 130)		
			(=00)			4 000		
37	Transport  Aim: Lead the provision of an integrated, sustainable, reliable and safe transport	44 151	(500)	38 833		1 622	4 196	
	system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
	1 Administration	42 020		37 404		920	3 696	
	Of which							
	Departmental agencies and accounts  - Public Service Sector Education and Training Authority: Operations					173		
	, abile octivide occion Education and Training Authority. Operations					1/3		
	3 Rail Transport		(500)				500	
	Of which Public corporations							
	<ul> <li>Passenger Rail Agency of South Africa:</li> </ul>							
1	Rail infrastructure, rolling stock and signalling     Polling Stock Float Respond Programme					(5 699 959)		
	Rolling Stock Fleet Renewal Programme					5 699 959		
	5 Civil Aviation	2 131		1 429		702		
	Of which Non-profit institutions							
	National Sea Rescue Institute: Search and rescue services					702		
	Specifically and Exclusively Appropriated							

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

		SCHEDULE 2						
Vote			Cur	rent Payments		Transfers and		Payments for
			Compensation	Goods and	Other	Subsidies	Capital Assets	Financial
			of Employees	Services				Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
38	Water Affairs	(12 480 332)	(1 362 942)	(4 COC EDE)	(140)	(4 513 876)	(4 996 789)	
30	Aim: Ensure the availability and supply of water at national level, facilitate	(12 460 332)	(1 362 942)	(1 606 585)	(140)	(4 513 676)	(4 996 769)	
	equitable and sustainable social and economic development, and ensure the							
	universal and efficient supply of water services at local level.							
	annoise and smooth supply of tracer correct at 1884 1875.							
	1 Administration	(1 026 430)	(362 447)	(625 482)		(17 238)	(21 263)	
	Of which		, ,			, ,	·	
	Households							
	Bursaries for Non-employees: Water and Forestry Learning Academy					(13 293)		
	Departmental agencies and accounts							
	Energy Sector Education and Training Authority: Operations					(2 641)		
	Non-profit institutions  - Women in Water Awards					(900)		
	- Women in Water Awards					(900)		
	2 Water Sector Management	(597 808)	(238 526)	(314 018)		(26)	(45 238)	
	Of which	( , , , , ,	(	( /		( ',	( ,	
	Non-profit institutions							
	<ul> <li>South African Youth Water Prizes</li> </ul>					(23)		
1						l		l
	3 Water Infrastructure Management	(2 919 422)				(2 919 422)		
1	Of which							
	Departmental agencies and accounts							
1	Water Trading Entity:     Operations and maintenance					(164 245)		
	Operations and maintenance     * — Capital					(2 570 909)		
1	Foreign governments and international organisations					(= 370 909)		
	* – Komati River Basin Water Authority: Loan repayment to the							
	Development Bank of Southern Africa					(184 268)		
	· · · · · · · · · · · · · · · · · · ·					` ` ' ' '		
	4 Regional Implementation and Support	(7 782 702)	(661 581)	(616 483)		(1 576 269)	(4 928 369)	
	Of which							
	* - Water Services Operating Subsidy Grant: Indirect Grant		(82 168)	(56 845)			(2 000)	
	* - Regional Bulk Infrastructure Grant: Indirect Grant		(17 670)	(69 582)			(3 986 896)	
	* - Municipal Water Infrastructure Grant: Indirect Grant						(524 826)	
	Conditional grants to local government					(440.550)		
	* — Water Services Operating Subsidy Grant     * — Municipal Water Infrastructure Grant					(449 558)		
	manopar trator minactactare crant					(534 150)		
	Households  - Poor Farmers: Operating subsidy for emerging							
	farmers from historically disadvantaged groups					(10 415)		
	* - Water Services Operating Subsidy Grant: Indirect Grant					(10 110)		
	Employee Social Benefits					(1 000)		
	Municipal bank accounts					, ,		
	<ul> <li>Women In Water Awards: Transfer to municipalities to pay stipends</li> </ul>					(399)		
	Public corporations							
	Regional Bulk Infrastructure:							
	Amatola Water Board: Upgrades and refurbishment of six existing					,,		
1	plants and downstream infrastructure					(150 000)		
	Magalies Water Board: Pilansberg regional bulk water infractructure.					/70 000\		
	infrastructure  * — Umgeni Water Board: Lower Tugela bulk water infrastructure					(70 000) (216 800)		
	Sedibeng Water Board: Sedibeng regional bulk infrastructure					(143 200)		
	Non-profit institutions					(173 200)		
	Baswa le Meetse and South African Youth Water Prizes					(588)		
1						(3.3.5)		
	5 Water Sector Regulation	(121 514)	(77 634)	(42 708)	(76)		(1 096)	
		[	<u> </u>	,				
	6 International Water Cooperation	(32 456)	(22 754)	(7 894)	(64)	(921)	(823)	
1	Of which							
	Foreign governments and international organisations					/===:		
1	Orange-Senqu River Basin Commission: Operations     African Ministeral Council on Western Marsh archive focus					(556)		
	African Ministers' Council on Water: Membership fees     Limpono River Rasin Commission: Operations					(98) (264)		
	Limpopo River Basin Commission: Operations     Departmental agencies and accounts					(204)		
1	Communication: Radio and television licences					(3)		
	Sommania and Control in Indiana					(3)		
39	Planning, Monitoring and Evaluation	733 842	156 927	158 155		410 195	8 565	
	Aim: Improve government service delivery through planning, and monitoring and							
1	evaluation.							l
	A Administration		25	oo :==				
	1 Administration	76 877	36 667	33 475		20	6 715	
1	2 Outcomes Monitoring and Evaluation	89 725	55 778	33 298		84	565	
	2 Outcomes Monitoring and Evaluation  Advance the strategic agenda of government by advancing and implementing	09 /25	55 / /8	JJ 298		84	505	
	the outcomes approach, monitoring and reporting on its progress, and							
1	evaluating its impact.							
1								
	Specifically and Exclusively Appropriated							

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

		SCHEDULE 2						
Vote			Curr	ent Payments		Transfers and	Payments for	Payments for
			Compensation	Goods and	Other	Subsidies	Capital Assets	Financia
		R'000	of Employees R'000	Services R'000	R'000	R'000	R'000	Assets R'000
		11000	11000	11000	11000	11000	11000	11000
	3 Institutional Performance Monitoring and Evaluation Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development and learning.	66 111	43 843	21 631		72	565	
	National Planning     Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.	92 892	20 639	69 751		1 782	720	
	5 National Youth Development Agency Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion. Of which Departmental agencies and accounts	408 237				408 237		
	National Youth Development Agency: Operations					408 237		
	Water and Sanitation  Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services and sanitation at local level.	13 647 401	1 388 032	1 670 286	140	4 563 949	6 024 994	
	1 Administration Of which Households	1 030 430	362 435	625 482		17 250	25 263	
	<ul> <li>Bursaries for Non-employees: Water and Forestry Learning Academy Departmental agencies and accounts</li> </ul>					13 293		
	<ul> <li>Energy Sector Education and Training Authority: Operations Non-profit institutions</li> </ul>					2 641		
	Women in Water Awards					900		
	2 Water Sector Management Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.  Of which Non-profit institutions  — South African Youth Water Prizes	546 822	218 874	282 114		26	45 808	
	- South African Youth Water Prizes					23		
	3 Water Infrastructure Management Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.  Of which Departmental agencies and accounts	2 919 422				2 919 422		
	- Water Trading Entity:  * - Operations and maintenance  * - Capital  Foreign governments and international organisations  * Operations of the process of t					164 245 2 570 909		
	<ul> <li>Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa</li> </ul>					184 268		
	4 Regional Implementation and Support  Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water and sanitation infrastructure.	8 941 110	693 540	669 436		1 626 330	5 951 804	
	Of which  - Water Services Operating Subsidy Grant: Indirect Grant  - Regional Bulk Infrastructure Grant: Indirect Grant  - Municipal Water Infrastructure Grant: Indirect Grant  - Rural Households Infrastructure Grant: Indirect Grant  - Human Settlements Development Grant: Indirect Grant		79 342 17 670	65 506 69 582			2 150 4 005 459 548 126 65 500 899 177	
	Conditional grants to local government					449 558 535 608 47 624		

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

		SCHEDULE 2						
Vote			Curre	ent Payments		Transfers and	Payments for	Payments for
		[	Compensation	Goods and	Other	Subsidies	Capital Assets	Financial
			of Employees	Services				Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	Poor Farmers: Operating subsidy for emerging							
	farmers from historically disadvantaged groups					11 017		
	<ul> <li>Water Services Operating Subsidy: Indirect Grant</li> </ul>							
	Employee Social Benefits					1 000		
	Municipal bank accounts					399		
	<ul> <li>Women In Water Awards: Transfer to municipalities to pay stipends Public corporations</li> </ul>					399		
	Regional Bulk Infrastructure:							
	<ul> <li>* – Amatola Water Board: Upgrades and refurbishment of six existing</li> </ul>							
	plants and downstream infrastructure					150 000		
	Magalies Water Board: Pilansberg regional bulk water					70 000		
	infrastructure  * — Umgeni Water Board: Lower Tugela bulk water infrastructure					216 800		
	Sedibeng Water Board: Sedibeng regional bulk infrastructure					143 200		
	Non-profit institutions							
	<ul> <li>Baswa le Meetse and South African Youth Water Prizes</li> </ul>					588		
	5 Water Sector Regulation	177 161	91 284	84 505	76		1 296	
	Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of							
	the National Water Act (1998) and the Water Services Act (1997).							
	6 International Water Cooperation	32 456	21 899	8 749	64	921	823	
	Strategically develop, promote and manage international relations on water							
	resources between countries through bilateral and multilateral cooperation							
	instruments and organisations, in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global							
	multilateral organisations and forums.							
	Of which							
	Foreign governments and international organisations							
	<ul> <li>Orange-Senqu River Basin Commission: Operations</li> </ul>					556		
	African Ministers' Council on Water: Membership fees					98		
	<ul> <li>Limpopo River Basin Commission: Operations</li> <li>Departmental agencies and accounts</li> </ul>					264		
	Communication: Radio and television licences					3		
3	W	404.704	24.044	47.000		00.450	2 225	
3	Women Aim: Lead, coordinate and oversee the transformation agenda on women's socio-	184 764	64 044	47 869		69 456	3 395	
	economic rights, empowerment and equality.							
	coordina ngino, emperiornant and equality.							
	1 Administration	82 584	46 162	31 739		2 221	2 462	
	Provide management, leadership and administrative services to the							
	department.							
	Of which Municipal bank accounts							
	Vehicle Licences: Licence fees paid to municipalities					6		
	para to manapantos					Ŭ		
	2 Social, Political and Economic Participation and Empowerment	83 787	4 113	12 115		67 235	324	
	Provide oversight of the implementation of policies related to women							
	empowerment and the elimination of all forms of discrimination against							
	women.							
	Of which Departmental agencies and accounts							
	Commission for Gender Equality: Operations					67 235		
						J. 250		
	3 Research, Policy Coordination and Knowledge Management	6 502	5 251	1 019			232	
	Conduct research on women empowerment initiatives and the promotion of							
	women's rights domestically and internationally, to influence women							
	empowerment policies and the promotion of women's rights initiatives in							
	South Africa.							
	4 Monitoring, Evaluation and Outreach	11 891	8 518	2 996			377	
	Monitor and evaluate progress on the implementation of women							
	empowerment policies and conduct outreach initiatives on women's rights							
	and empowerment.							
_		1 269 532						

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