

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 10—2014]

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BILL

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

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression ascribed a meaning in the Appropriation Act, 2014 (Act No. 33 of 2014), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 2 to this Act. 10

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

Amounts listed as specifically and exclusively appropriated 15

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 20

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

Conditional allocations

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

Utilisation of unspent funds

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

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

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

Delegations and authorisations

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

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

(e) may be withdrawn in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 5

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. 10

Short title

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

SCHEDULE 1

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

SCHEDULE 2

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

* Specifically and Exclusively Appropriated

SCHEDULE 2

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

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

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

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
17	Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>		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)	
	4 Vocational and Continuing Education and Training <i>Of which</i> <i>Non-profit institutions</i> <i>– Further Education and Training Colleges: Subsidies</i>	2 994	4 099	8 994		(10 000)	(99)	
	5 Skills Development	(4 281)	(4 038)	(264)		(10 000)	21	
18	Labour <i>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.</i>	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 <i>Of which</i> <i>Non-profit institutions</i> <i>– Work-Centres for the Disabled: Operational subsidy</i> <i>Social security funds</i> <i>– Compensation Fund: Administration of civil servants' claims</i>	15 000	30 000	650		(16 200)	550	
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– International Labour Organisation: Membership fees</i>	(456)	263	(2 267)		1 333	215	
						980		
19	Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(205 734)	20 279	62 704		(299 830)	11 113	
	1 Administration	12 351	5 201	7 120			30	
	2 Social Assistance <i>Of which</i> <i>Households</i> <i>– Social Assistance Transfers: Social grants</i> <i>– Old Age</i> <i>– Foster Care</i> <i>– Social Relief</i>	(250 000)				(250 000)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– South African Social Security Agency: Administration of social assistance</i> <i>Foreign governments and international organisations</i> <i>– International Social Security Association: Membership fees</i> <i>Higher education institutions</i> <i>– University of the Witwatersrand: Research</i>	(45 300)		3 112		(48 112)	(300)	
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Non-profit institutions</i> <i>– National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS</i> <i>Foreign governments and international organisations</i> <i>– Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement</i>	53 465	15 078	37 628		126	633	
						(374)		
						500		

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
5	Social Policy and Integrated Service Delivery <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Research <i>Non-profit institutions</i> – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS	23 750		14 844		(1 844)	10 750	
						(300)		
						(1 113)		
						(562)		
20	Sport and Recreation South Africa <i>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.</i>		(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 <i>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.</i>	728		(1 634)		788	1 574	
	1 Administration	891		111		60	720	
	2 Incarceration	728		(121)		728	121	
	3 Rehabilitation	529		(286)			815	
	4 Care	(1 449)		(1 307)			(142)	
	5 Social Reintegration	29		(31)			60	
22	Defence and Military Veterans <i>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.</i>	25 645	495 986	(495 986)		25 645		
	1 Administration	(366 865)	20 795	(387 660)				
	2 Force Employment	50 000	50 000					
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	386 989	368 925	2 135		15 929		
						15 929		
	4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	9 716				9 716		
						9 716		
	7 Defence Intelligence	21 606	21 606					
	8 General Support	(75 801)	34 660	(110 461)				
23	Independent Police Investigative Directorate <i>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.</i>		(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		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
24	Justice and Constitutional Development Aim: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>			98 321		62 900	(163 477)	2 256
	1 Administration	87 703	(4 657)	96 918		1 683	(7 076)	835
	2 Court Services Of which * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure	(152 666)	(15 023)	20 501		111	(159 045)	790
							(277 647)	
	3 State Legal Services Of which Foreign governments and international organisations – International Criminal Court: Membership fees	42 412	18 429	(2 709)		24 824	1 776	92
						19 300		
	4 National Prosecuting Authority Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	1 251	1 251	(16 389)		(4 518)	20 368	539
						(5 018)		
	5 Auxiliary and Associated Services Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – South African Human Rights Commission: Operations	21 300				40 800	(19 500)	
						38 800		
						2 000		
25	Police Aim: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>		238 981	(396 966)		114 887	43 098	
	1 Administration Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims for compensation instituted against the department		139 539	(120 156)		89 887	(109 270)	
						887		
						89 000		
	2 Visible Policing Of which Households – Employee Social Benefits: Post-retirement benefits	35 000	134 442	(124 442)		25 000		
						25 000		
	3 Detective Services	(109 700)	(113 968)	(148 100)			152 368	
	4 Crime Intelligence		34 268	(34 268)				
	5 Protection and Security Services	74 700	44 700	30 000				
26	Agriculture, Forestry and Fisheries Aim: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>		498	(46 704)	181	12 220	33 805	
	1 Administration Of which Departmental agencies and accounts – Primary Agriculture Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	24 333	12 024	7 727		191	4 391	
						(815)		
						370		
						446		
						2		
	2 Agricultural Production, Health and Food Safety Of which Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	(12 695)	(96)	(27 608)		134	14 875	
						38		

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SCHEDULE 2

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

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

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SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
32	Mineral Resources Aim: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	4 250	15 239	(13 238)		1 509	740	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – 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	
	4 Mineral Policy and Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Private enterprises</i> – Marginal Mines: Subsidies to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: Operations	(18 570)	(3 023)	(15 626)		79 5 000 (19 080) (18 239) 32 398		
33	Rural Development and Land Reform Aim: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>		(196 086)	321 978		(159 795)	33 903	
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	179 059	(2 294)	156 141		12 526 12 000 11	12 686	
	2 National Geomatics Management Services	(29 059)	(44 059)	13 441			1 559	
	3 Rural Development <i>Of which</i> <i>Households</i> – 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 <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities – 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 <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – 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: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	9 700	1 054	6 735		1 911		
	1 Administration	980		980				
	2 Technology Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – Technology Innovation Agency: Operations	17 300	(569)	(3 400)		21 269 4 669		

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			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – Technology Transfer Offices Support: Research <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Da Vinci Institute for Technology Management: Biotechnology strategy implementation <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Emerging research areas 					17 500		
3	International Cooperation and Resources	(380)		3 420		(3 800)		
	<p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – 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)		
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Research Chairs Initiative: Develop human resources in science – Strategic Science Platforms: Research and development – National Research Foundation: Operations – Square Kilometre Array: Capital contribution to research <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Building of the Cofimvaba Science Centre 					(100)		
						(16 915)		
						100		
						(6 158)		
						9 700		
5	Socio-Economic Innovation Partnerships	(1 385)		800		(2 185)		
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Local Systems of Innovation: Cold chain technologies project – Technology for Poverty Alleviation: Development – National Research Foundation: Technology for sustainable livelihoods research and development – Environmental Innovation: Implementation of environmental innovation and green economy initiatives <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: <ul style="list-style-type: none"> – Advanced manufacturing technology strategy implementation – Implementation of information communication technology projects and programmes 					(1 500)		
						(7 000)		
						(5 000)		
						16 315		
						(10 000)		
						5 000		
35	Tourism	(78 850)	(4 000)	(2 618)		(73 332)	1 100	
	<p><i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p>							
1	Administration	2 800		1 082		618	1 100	
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Public Service Sector Education and Training Authority: Operations – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 					388		
						230		
2	Policy and Knowledge Services	3 700				3 700		
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Tourism: Operations 					3 700		
3	International Tourism	(6 500)	(2 800)	(3 700)				
4	Domestic Tourism	(78 850)	(1 200)			(77 650)		
	<p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> – Tourism Incentive Programme: Work opportunities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations – Federated Hospitality Association of South Africa: Membership fees 					(78 850)		
						2 000		
						(500)		
						(300)		
36	Trade and Industry	83 700	24 501	114 162		(68 675)	13 710	2
	<p><i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i></p>							

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

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

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development and learning.</i>	66 111	43 843	21 631		72	565	
4	National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.</i>	92 892	20 639	69 751		1 782	720	
5	National Youth Development Agency <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	408 237				408 237		
						408 237		
42	Water and Sanitation <i>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.</i>	13 647 401	1 388 032	1 670 286	140	4 563 949	6 024 994	
1	Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Women in Water Awards	1 030 430	362 435	625 482		17 250	25 263	
						13 293		
						2 641		
						900		
2	Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Youth Water Prizes	546 822	218 874	282 114		26	45 808	
						23		
3	Water Infrastructure Management <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: * – Operations and maintenance * – Capital <i>Foreign governments and international organisations</i> * – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	2 919 422				2 919 422		
						164 245		
						2 570 909		
						184 268		
4	Regional Implementation and Support <i>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.</i> <i>Of which</i> * – 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 <i>Conditional grants to local government</i> * – Water Services Operating Subsidy Grant * – Municipal Water Infrastructure Grant * – Rural Households Infrastructure Grant	8 941 110	693 540	669 436		1 626 330	5 951 804	
			79 342	65 506			2 150	
			17 670	69 582			4 005 459	
							548 126	
							65 500	
							899 177	
						449 558		
						535 608		
						47 624		

* Specifically and Exclusively Appropriated

SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Households</i></p> <ul style="list-style-type: none"> – Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups 					11 017		
	<ul style="list-style-type: none"> * – Water Services Operating Subsidy: Indirect Grant <ul style="list-style-type: none"> – Employee Social Benefits 					1 000		
	<p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Women In Water Awards: Transfer to municipalities to pay stipends 					399		
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Regional Bulk Infrastructure: 							
	<ul style="list-style-type: none"> * – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure 					150 000		
	<ul style="list-style-type: none"> * – Magalies Water Board: Pilansberg regional bulk water infrastructure 					70 000		
	<ul style="list-style-type: none"> * – Umgeni Water Board: Lower Tugela bulk water infrastructure 					216 800		
	<ul style="list-style-type: none"> * – Sedibeng Water Board: Sedibeng regional bulk infrastructure 					143 200		
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Baswa le Meetse and South African Youth Water Prizes 					588		
5	<p>Water Sector Regulation</p> <p><i>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).</i></p>	177 161	91 284	84 505	76		1 296	
6	<p>International Water Cooperation</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Orange-Senqu River Basin Commission: Operations – African Ministers' Council on Water: Membership fees – Limpopo River Basin Commission: Operations <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Communication: Radio and television licences 	32 456	21 899	8 749	64	921	823	
						556		
						98		
						264		
						3		
43	<p>Women</p> <p><i>Aim: Lead, coordinate and oversee the transformation agenda on women's socio-economic rights, empowerment and equality.</i></p>	184 764	64 044	47 869		69 456	3 395	
	<p>1 Administration</p> <p><i>Provide management, leadership and administrative services to the department.</i></p> <p><i>Of which</i></p> <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities 	82 584	46 162	31 739		2 221	2 462	
						6		
	<p>2 Social, Political and Economic Participation and Empowerment</p> <p><i>Provide oversight of the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Commission for Gender Equality: Operations 	83 787	4 113	12 115		67 235	324	
						67 235		
	<p>3 Research, Policy Coordination and Knowledge Management</p> <p><i>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.</i></p>	6 502	5 251	1 019			232	
	<p>4 Monitoring, Evaluation and Outreach</p> <p><i>Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.</i></p>	11 891	8 518	2 996			377	
	TOTAL	1 269 532	588 436	665 741	181	949 186	(1 005 428)	71 416

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