

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 4—2014]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

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

Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2014/15 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**indirect grant**” means a conditional grant that is listed as an allocation-in-kind in the Division of Revenue Act for the 2014/15 financial year for spending by a national department on behalf of a province, local government or a municipality;

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

“**payments for financial assets**” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 5

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

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

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

Appropriation of money for requirements of State 15

2. (1) 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 for the purposes that are specified, are set out in the Schedule 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 for the 2014/15 financial year. 20

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2013 (Act No. 9 of 2013), and the applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013), as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for the 2014/15 financial year is in force, the applicable provision of that Act. 25

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule 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
- (b) in terms of the Division of Revenue Act for the 2014/15 financial year. 35

Conditional allocations

4. (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and 40
- (b) stop the use of an allocation in respect of which conditions have been imposed, 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. 45

Utilisation of unspent funds

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

- (a) 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) payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees. 55

(2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and—
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2014/15 annual budget for a project and the disbursement of funds is required for the implementation of the project; or
 - (c) was approved in the appropriation for the 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1)(a), (b) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
 - (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2014/15 financial year.

Spending before commencement of Appropriation Act for 2015/16 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year is, with necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014/15 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the funds were allocated for the 2014/15 financial year.

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to subdelegate, 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.

Regulations

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

Short title

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10. This Act is called the Appropriation Act, 2014.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
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>	1 177 848	331 643	254 073		575 955	16 177	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i> Of which Departmental agencies and accounts – Communication: Radio and television licences	488 533	302 222	172 826		28	13 457	
	* 2 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>	113 392	29 421	81 247		4	2 720	
	3 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> Of which Departmental agencies and accounts – National Youth Development Agency: Operations	408 237				408 237		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> Of which Departmental agencies and accounts – Brand South Africa: Operations	167 686				167 686		
						167 686		
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>	1 508 170	675 092	481 196		348 487	3 395	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for Parliament's executive, management and staff.</i>	441 956	317 270	121 291			3 395	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	361 235	258 679	102 556				
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	132 620	52 513	80 107				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	223 872	46 630	177 242				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> Of which Non-profit institutions – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	348 487				348 487		
						83 198		
						257 799		
						7 490		
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>	63 212 720	256 568	2 434 144		60 513 311	8 697	
	1 Administration <i>Provide management, leadership and administrative services to the department.</i>	252 080	114 965	130 935		100	6 080	

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.</i>	21 079	9 694	11 385				
3	Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations * – Municipal Demarcation Board: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations – United Cities and Local Government of Africa: Operations	44 618 802	25 684	20 154	44 572 944	20		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	650 808	20 801	29 406	598 254	2 347		
5	Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	289 508	24 485	12 771	252 152	100		
6	Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agency: Operations	17 268 579	60 939	2 229 493	14 977 997	150		
7	Traditional Affairs <i>Transfer funds to the Department of Traditional Affairs which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations	111 864			111 864			
4	Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	6 623 702	2 669 959	2 183 832	1 759 018	10 893		
1	Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 860 295	389 753	1 457 681	1 968	10 893		
				325 000	66	1 396		
					506			

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Electoral Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	4 106 885	1 964 553	385 616		1 756 716		
						78 901		
						1 675 713		
						1 128		
						974		
3	Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities	656 522	315 653	340 535		334		
						3		
						331		
5	International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 754 324	2 461 835	2 120 789		745 723	425 977	
	1 Administration <i>Develop overall policy and manage the department.</i>	1 396 255	357 265	638 824			400 166	
	2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Embassy of Palestine: Administration costs	2 810 160	1 690 624	1 094 773		1 393	23 370	
						1 393		
	3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	486 371	288 923	196 592			856	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	317 249	125 023	190 600		41	1 585	
						41		
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India-Brazil-South Africa Trust Fund – African Peer Review Mechanism – African, Caribbean and Pacific Group of States – Commonwealth – Southern African Development Community – United Nations – Other – Biochemical and Toxin Weapons Convention: Membership fees – United Nations Convention on the Law of the Sea: Membership fees – International Organisations: Operations – Group of 77 Countries – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – United Nations Development Programme – United Nations Human Rights Council – Comprehensive Nuclear-Test-Ban Treaty – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Development Programme in Southern Africa – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability – United Nations Children's Fund – African Union Commission: Office of the Chairperson – Humanitarian Aid: Humanitarian projects – Indian Ocean Rim Research Centre: Operations	744 289				744 289		
						277 560		
						8 000		
						153 170		
						9 010		
						2 650		
						4 185		
						9 963		
						48 159		
						139 899		
						2 986		
						531		
						613		
						122		
						7 950		
						250		
						5 933		
						367		
						6 394		
						65		
						1 283		
						1 219		
						122		
						81		
						244		
						36 400		
						26 979		
						154		

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
6	Performance Monitoring and Evaluation Aim: <i>Improve government service delivery through performance monitoring and evaluation.</i>	208 164	131 484	70 875			5 805	
	1 Administration <i>Provide strategic management and administrative support to the department.</i>	63 773	33 707	25 446			4 620	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>	78 225	53 862	23 798			565	
	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.</i>	66 166	43 915	21 631			620	
7	Public Works Aim: <i>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.</i>	6 121 320	1 659 885	1 302 138		2 563 353	595 944	
	1 Administration <i>Provide strategic leadership and support services, including the accommodation and overall management of the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 175 346	279 938	868 928		1 195	25 285	
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Parliamentary Villages Management Board: Operations – Property Management Trading Entity: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Infrastructure related studies <i>Public corporations</i> – Independent Development Trust: Operations	2 861 387	1 232 604	201 858		859 177	567 748	
	3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Non-State Sector: – Work opportunities – Non-wage costs	1 951 295	133 233	136 158		1 679 125	2 779	
	4 Property and Construction Industry Policy Regulation <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	41 473	14 110	27 031		200	132	
						200		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
5	Auxiliary and Associated Services <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	91 819		68 163		23 656		
						1 915		
						21 741		
8	Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	218 530	84 638	62 643		67 241	4 008	
	1 Administration <i>Provide effective leadership, management and administrative support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	96 365	59 492	33 911		6	2 956	
						6		
	2 Women Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	92 250	10 068	14 478		67 235	469	
						67 235		
	3 Children's Rights and Responsibilities <i>Ensure the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery on children's rights in line with constitutional and international instruments.</i>	11 550	5 230	6 095			225	
	4 Rights of People with Disabilities <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	18 365	9 848	8 159			358	
9	Government Communication and Information System <i>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.</i>	413 069	200 115	187 861		21 841	3 252	
	1 Administration <i>Provide overall support services to the department.</i>	141 388	60 913	79 384		24	1 067	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and the responsiveness of government communication.</i>	99 928	45 362	54 464			102	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and sound stakeholder relations and partnerships. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Media Development and Diversity Agency: Operations	121 654	71 528	27 749		21 817	560	
						21 815		
	4 Communication Service Agency <i>Provide media bulk buying services and media production services to national government.</i>	50 099	22 312	26 264			1 523	
10	National Treasury <i>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.</i>	27 265 010	764 891	806 000		21 938 093	185 517	3 570 509

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
1	Administration <i>Provide strategic management, leadership and administrative support to the department, and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation	343 135	168 833	167 027	2 081	5 194		
					498			
					1 568			
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Private enterprises</i> – Economic Research Southern Africa: Research	138 920	83 283	27 585	27 618	434		
					16 838			
					10 780			
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	262 825	189 502	32 433	39 488	1 402		
					39 488			
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Recapitalisation * – Development Bank of Southern Africa: Recapitalisation * – South African Postbank: Recapitalisation	3 342 100	69 635	20 240		225	3 252 000	
							500 000	
							2 500 000	
							252 000	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities	761 632	184 081	313 823	86 045	177 683		
					10 250			
					34 577			
					41 218			
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Infrastructure Consortium for Africa – African Export-Import Bank – African Risk Capacity – African Institute for Economic Development and Planning – African Development Bank and African Development Fund – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Funding Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five	1 179 807	25 542	9 547	826 105	104	318 509	
							251 869	
							66 640	
					1 000			
					5 992			
					10 000			
					799			
					76 762			
					622 843			
					90 660			
					1 409			
					5 290			
					11 000			

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	– African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa					350		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme – Political Office-Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	3 717 838		55 633		3 662 205		
						2 219		
						1 646 400		
						217 953		
						524 460		
						532 950		
						98 082		
						212 537		
						427 604		
8	Technical Support and Development Finance <i>Provide specialised infrastructure development planning, and implementation support and technical assistance, to aid capacity building in the public sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant <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 * – Neighbourhood Development Partnership Grant: Indirect Grant <i>Higher education institutions</i> – University of Cape Town: Research in respect of job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: Employment creation facilitation – Municipal Finance Improvement Programme: Operations	3 712 182	44 015	179 712		3 487 980	475	
						255 000		
						449 138		
						591 179		
						104 425		
						3 180		
						18 150		
						30 115		
						10 153		
						58 300		
						5 800		
						1 833 752		
						128 788		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: – Operations – Machinery and equipment	9 440 321				9 440 321		
						8 596 216		
						844 105		
10	Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: – Operations – Machinery and equipment * – Secret Services Account: – Operations – Capital	4 366 250				4 366 250		
						186 651		
						11 429		
						3 902 626		
						265 544		
11	Public Enterprises <i>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.</i>	259 786	149 574	106 043		100	4 069	
	1 Administration <i>Provide strategic management, direction and administrative support to the department that enables the department to meet its strategic objectives.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations	152 123	70 972	76 982		100	4 069	
						100		

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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
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i>	23 967	18 198	5 769				
	3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i>	83 696	60 404	23 292				
12	Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	875 074	265 846	212 744		390 163	6 321	
	1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i>	211 409	100 780	106 157		67	4 405	
	2 Human Resource Management and Development <i>Develop, implement and monitor public service human resource management policies.</i>	37 557	30 610	6 773		67	174	
	3 Labour Relations and Remuneration Management <i>Develop, implement and maintain public service labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	48 482	26 995	21 350			137	
	4 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor public service information communication technology policies and norms and standards that enable citizen centred services.</i>	37 554	14 948	22 528			78	
	5 Service Delivery and Organisational Transformation <i>Promote the service delivery and organisational transformation framework of the public service. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National School of Government: Operations</i> <i>– Public Service Sector Education and Training Authority: Operations</i> <i>– Communication: Radio and television licences</i>	237 764	49 249	24 857		163 238	420	
	6 Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Public Service Commission: Operations</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– Organisation for Economic Cooperation and Development</i> <i>– African Association for Public Administration and Management</i> <i>– African Training and Research Centre in Administration for Development</i> <i>– International Institute of Administration Services</i>	302 308	43 264	31 079		226 858	1 107	
						138 508		
						24 706		
						24		
						226 031		
						300		
						160		
						342		
						25		
13	Statistics South Africa <i>Aim: 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>	2 242 514	1 231 651	536 086		15 115	459 662	
	1 Administration <i>Manage the department, and provide centralised support services and capacity building. Coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i> <i>Higher education institutions</i> <i>– University of KwaZulu-Natal: Development of statistical analytical skills</i> <i>– University of the Witwatersrand: Development of statistical analytical skills</i> <i>– Stellenbosch University: Basic and operational research, in the fields of regional and urban spatial development and capacity building, with the public and private sectors</i> <i>– University of Cape Town: Capacity building in support of the national statistics system</i>	934 719	243 787	247 219		14 849	428 864	
						5		
						500		
						500		
						6 840		
						1 000		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Households</i> – Bursaries for Non-employees: Studies in statistics <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system					5 894		
	2 Economic Statistics <i>Produce economic statistics to meet user requirements in line with internationally recognised practices.</i>	210 542	181 042	28 605		1	894	
	3 Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	117 850	93 873	23 180		200	597	
	4 Methodology, Standards and Research <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys, and business sampling frames. Conduct policy research and analysis on emerging policy matters.</i>	65 453	59 430	5 444			579	
	5 Statistical Support and Informatics <i>Using technology in the production and use of official statistics to enable service delivery programmes. Promote and provide better access to official statistics.</i>	245 143	124 122	103 963			17 058	
	6 Statistical Collection and Outreach <i>Provide statistical information to support policy makers. Manage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i> <i>Of which</i> <i>Households</i> – Employee Ex-gratia Payment: Funeral costs	524 545	411 340	102 164		65	10 976	
	7 Survey Operations <i>Provide data collection and processing support to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	144 262	118 057	25 511			694	
14	Arts and Culture	3 524 748	209 910	480 355		2 827 085	7 398	
	<i>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.</i>							
	1 Administration <i>Provide leadership, management and support functions to the department.</i>	228 266	81 583	139 285			7 398	
	2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities and provide support and oversight to these public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Promotion Programme: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Arts, Social Development and Youth: Facilitation of public funds for cultural projects	99 808	28 379	47 302		24 127		
	3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Operations – Market Theatre: Operations – Windybrow Theatre: Operations – Performing Arts Projects: Building, maintenance and upgrading of infrastructure – Mzansi Golden Economy - Public Art: Facilitation of public funds for arts projects – Performing Arts Centre of the Free State: – Operations – Building, maintenance and upgrading of infrastructure – State Theatre: – Operations – Building, maintenance and upgrading of infrastructure – The Playhouse Company: – Operations – Building, maintenance and upgrading of infrastructure – National Film and Video Foundation: – Operations – Building, maintenance and upgrading of infrastructure	1 032 876	46 169	221 168		765 539		
						83 497		
						27 810		
						10 703		
						11 118		
						2 800		
						37 690		
						15 348		
						45 028		
						14 080		
						43 085		
						19 400		
						111 588		
						10 000		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> - Artscape: <ul style="list-style-type: none"> - Operations 50 755 - Building, maintenance and upgrading of infrastructure 47 950 - National Arts Council: <ul style="list-style-type: none"> - Operations 91 865 - Building, maintenance and upgrading of infrastructure 21 000 <i>Higher education institutions</i> <ul style="list-style-type: none"> - Language Development Projects: Facilitation of public funds for projects 7 700 <i>Households</i> <ul style="list-style-type: none"> - Language Development Projects: Facilitation of public funds for projects 5 551 - Visual and Performing Arts Projects: Facilitation of public funds for projects 1 998 - Cultural Industries: Facilitation of public funds for arts projects 19 574 <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Business and Arts South Africa: Operations 7 312 - Visual and Performing Arts Projects: Facilitation of public funds for projects 12 287 - Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Public Art 10 500 - Cultural Events 54 500 <i>Public corporations</i> <ul style="list-style-type: none"> - Interactive Africa: Facilitation of public funds for visual and performing arts projects 2 400 							
4	Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and funding of libraries.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * - Community Library Services Grant 1 016 210 <i>Departmental agencies and accounts</i> - National Heritage Council: Operations 55 917 - Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure 126 890 - National Archives: Building, maintenance and upgrading of infrastructure 55 396 - Blind South Africa: Building, maintenance and upgrading of infrastructure 1 345 - Libraries: Building, maintenance and upgrading of infrastructure 10 000 - 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 - Iziko Museums of Cape Town: <ul style="list-style-type: none"> - Operations 65 331 - Building, maintenance and upgrading of infrastructure 40 847 - Nelson Mandela Museum - Mthatha: <ul style="list-style-type: none"> - Operations 20 124 - Building, maintenance and upgrading of infrastructure 4 414 - South African Heritage Resources Agency: <ul style="list-style-type: none"> - Operations 46 417 - Building, maintenance and upgrading of infrastructure 1 000 - KwaZulu-Natal Museum - Pietermaritzburg: <ul style="list-style-type: none"> - Operations 17 376 - Building, maintenance and upgrading of infrastructure 8 356 - Luthuli Museum - Stanger: <ul style="list-style-type: none"> - Operations 8 890 - Building, maintenance and upgrading of infrastructure 2 083 - Voortrekker Museum - Pietermaritzburg: <ul style="list-style-type: none"> - Operations 11 935 - Building, maintenance and upgrading of infrastructure 13 028 - William Humphreys Art Gallery - Kimberley: <ul style="list-style-type: none"> - Operations 5 960 - Building, maintenance and upgrading of infrastructure 1 000 - War Museum of the Boer Republics - Bloemfontein: <ul style="list-style-type: none"> - Operations 8 613 - Building, maintenance and upgrading of infrastructure 856 - Die Afrikaanse Taal Museum - Paarl: <ul style="list-style-type: none"> - Operations 5 308 - Building, maintenance and upgrading of infrastructure 6 000 - Ditsong Museum of South Africa - Pretoria: <ul style="list-style-type: none"> - Operations 66 350 - Building, maintenance and upgrading of infrastructure 28 745 - National Museum - Bloemfontein: <ul style="list-style-type: none"> - Operations 41 085 - Building, maintenance and upgrading of infrastructure 11 430 - The National English Literary Museum - Grahamstown: <ul style="list-style-type: none"> - Operations 8 657 - Building, maintenance and upgrading of infrastructure 39 872 - Robben Island Museum - Cape Town: <ul style="list-style-type: none"> - Operations 65 414 - Building, maintenance and upgrading of infrastructure 29 110 	2 163 798	53 779	72 600	2 037 419			

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> - Freedom Park - Pretoria: <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - National Library of South Africa: <ul style="list-style-type: none"> - Operations - Community libraries - Building, maintenance and upgrading of infrastructure - South African Library for the Blind: <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - African World Heritage Fund: Operations <i>Higher education institutions</i> <ul style="list-style-type: none"> - Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Engelenburg House Art Collection - Pretoria: Operations - Blind South Africa: Operations - Heritage Projects: Facilitation of public funds for projects - Library and Information Association of South Africa: Hosting International Federation of Library Associations and Institutions conference 							
			70 470	2 000				
			72 387	11 690				
			5 451					
			16 612	2 165				
			1 100					
			4 770					
			289	6 795				
			4 000					
			4 500					
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	19 680 146	414 738	2 016 503	48 982	14 267 387	2 932 536	
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Education, Training and Development Practices Sector Education and Training Authority: Operations	347 448	120 244	159 629	48 982	177	18 416	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * - Technical Secondary Schools Recapitalisation Grant * - Dinaledi Schools Grant	1 954 927	78 109	1 531 479		344 777	562	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * - Occupational Specific Dispensation for Education Sector Therapists Grant <i>Departmental agencies and accounts</i> - National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> - United Nations Educational, Scientific and Cultural Organisation: Membership fees	1 268 247	72 521	22 034		1 173 141	551	
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * - School Infrastructure Backlogs Grant: Indirect Grant <i>Conditional grant to provinces</i> * - Education Infrastructure Grant <i>Departmental agencies and accounts</i> - Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> - National Initiative to Improve Learning Outcomes: Implementation of pilot projects	10 379 369	110 683	289 694		7 066 262	2 912 730	
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * - National School Nutrition Programme Grant * - HIV and AIDS (Life Skills Education) Grant	5 730 155	33 181	13 667		5 683 030	277	
			2 939	24 261		2 911 303		
						6 928 908		
						107 354		
						30 000		
						5 461 915		
						221 062		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
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>	33 955 475	597 203	1 416 874		30 916 363	1 025 035	
	1 Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations	399 721	161 600	230 830		1 397 1 326 71	5 894	
	2 National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and for research.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – National Health Insurance Component <i>Conditional grant to provinces</i> * – National Health Insurance Grant <i>Non-profit institutions</i> – Health Information Systems Programme: Operations	621 252	67 193	476 637		75 000 70 000 5 000	2 422	
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, and coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee the implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – Human Papillomavirus Vaccine <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Higher education institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services <i>Non-profit institutions</i> – Non-governmental organisations: Operations * – Lifeline * – loveLife * – Soul City * – HIV and AIDS – Maternal, Child and Women's Health	13 049 923	64 404	468 712		12 515 080 12 311 322 15 000 2 000 1 000 19 023 69 843 15 561 79 921 1 410	1 727	
	4 Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Non-governmental organisations: Operations – South African Federation for Mental Health – South African National Council for the Blind – Downs Syndrome South Africa – National Council Against Smoking – Health Systems Global - South Africa: Sponsorship towards the third Global Symposium on Health Systems Research – Medical Research Council: South African Community Epidemiology Network on Drug Use	93 515	50 567	37 036		4 438 320 718 182 768 2 000 450	1 474	
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – Health Facility Revitalisation Component <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Health Facility Revitalisation Grant	18 925 780	104 722	81 224		17 730 004 2 321 788 10 168 235 5 239 981	1 009 830 979 862	

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	6 Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities for effective governance and the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Operations – South African Medical Research Council: Research – Council for Medical Schemes: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Compensation Fund: Operations	865 284	148 717	122 435		590 444	3 688	
						125 280 446 331 4 751 10 867 3 215		
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>	36 866 681	426 540	183 994		36 252 470	3 677	
	1 Administration <i>Provide overall management and administration of the department.</i>	217 101	114 987	100 386		173	1 555	
	2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	48 785	38 125	7 363		2 915 2 415	382	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – Council on Higher Education: Operations – South African Qualifications Authority: Operations <i>Higher education institutions</i> – University Subsidies: – Interest and redemption on loans – Academic clinical training grants – Block grants as well as other grant allocations – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – University of Pretoria – Rhodes University – University of South Africa – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand – University of Zululand – Higher Education Institutions: Other grants – University of the Witwatersrand: New universities in Mpumalanga and the Northern Cape – Operations – Building of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme	30 448 037	42 466	6 171		30 399 042 116 200 6 022 632 42 689 55 008 13 000 410 740 872 294 1 044 332 313 964 639 026 316 222 883 476 1 298 222 1 362 254 730 717 237 156 718 816 1 186 116 1 591 924 307 108 2 019 925 1 143 889 1 338 338 499 199 332 004 611 999 638 933 1 090 778 384 542 3 511 119 159 000 500 000 7 420	358	

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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
	4 Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training.</i> <i>Of which</i> Conditional grant to provinces * – Further Education and Training Colleges Grant Non-profit institutions – Further Education and Training Colleges: Subsidies	6 042 177	157 734	56 624		5 827 173	646	
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> Departmental agencies and accounts – Quality Council for Trades and Occupations: Operations	110 581	73 228	13 450		23 167	736	
						2 631 346		
						3 195 827		
						23 167		
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>	2 527 292	966 516	587 447		942 351	30 978	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	787 694	332 814	423 724		199	30 957	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	403 174	317 431	85 684		59		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.</i> <i>Of which</i> Departmental agencies and accounts – Productivity South Africa: Operations Non-profit institutions – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy Social security funds – Compensation Fund: Administration of civil servants' claims	466 533	237 378	35 386		193 769		
						43 119		
						238		
						275		
						337		
						10 152		
						122 332		
						17 278		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market and providing support to institutions that promote social dialogue.</i> <i>Of which</i> Departmental agencies and accounts – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations Foreign governments and international organisations – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees Non-profit institutions – Strengthen Civil Society: Operations	869 891	78 893	42 653		748 324	21	
						687 096		
						27 447		
						15 716		
						745		
						17 318		
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>	128 799 378	355 829	323 540		128 113 311	6 698	
	1 Administration <i>Provide leadership, management and support services to the department and the sector.</i>	275 065	152 651	119 773			2 641	

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SCHEDULE								
Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief	120 952 101				120 952 101		
	3 Social Security Policy and Administration <i>Provide for social security policy development and fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees	6 662 596	49 103	43 288		6 568 889	1 316	
	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices, and support to implementing agencies.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS – loveLife: Prevention of HIV infection amongst the youth – National Bodies: Operations – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention	586 450	90 653	126 384		367 410	2 003	
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Research – Union for African Population Studies: Research – International Planned Parenthood Federation: Research <i>Higher education institutions</i> – University of KwaZulu-Natal: Research – North West University: Research <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – 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 – Africa Institute for Community Driven Development: Community development and creating sustainable livelihoods – Population Association of Southern Africa: Research	323 166	63 422	34 095		224 911	738	
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>	970 404	103 022	166 443		698 772	2 167	
	1 Administration <i>Manage the department and provide overall strategic and administrative support services.</i>	131 317	70 099	58 975		76	2 167	

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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
2	Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	615 197	16 266	37 966		560 965		
						525 632		
						35 333		
3	Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	91 322	8 786	55 605		26 931		
						18 504		
						8 427		
4	Sport Support <i>Develop and maintain an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Sport Federations: Operations	122 167	4 186	7 181		110 800		
						7 945		
						102 855		
5	Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	10 401	3 685	6 716				
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>	19 721 111	13 315 604	5 269 891		81 832	1 053 784	
	1 Administration <i>Provide administrative support and strategic leadership to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 622 855	2 613 154	822 300		17 039	170 362	
						8 910		
	2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.</i> <i>Of which</i> – Facilities: * – Upgrading, rehabilitation and refurbishment of correctional and other facilities * – Repair and maintenance of correctional and other facilities	12 299 037	8 465 592	2 938 621		64 111	830 713	
							605 757	
							207 203	
	3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 165 763	829 294	291 980		53	44 436	
	4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 747 226	657 692	1 082 035		535	6 964	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	886 230	749 872	134 955		94	1 309	
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>	42 831 234	21 980 247	12 490 888		7 838 159	521 940	

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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>Develop policy, and provide management and administration for the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Department of Military Veterans: Operations and Military Veterans' benefits	4 866 527	1 550 223	2 738 391		546 556	31 357	
						22 603		
						504 160		
2	Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 436 958	1 659 160	1 298 748		293 445	185 605	
						276 853		
						8 000		
3	Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	13 854 866	9 505 638	2 044 620		2 216 998	87 610	
						2 142 447		
						49 728		
4	Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 166 896	2 983 184	2 050 790		2 129 109	3 813	
						2 111 433		
5	Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 678 505	1 803 144	980 861		873 692	20 808	
						648 874		
						208 619		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 849 063	2 670 763	1 120 720		29 543	28 037	
						15 357		
7	Defence Intelligence <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	792 112	296 867	31 701		458 734	4 810	
						455 502		
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 186 307	1 511 268	2 225 057		1 290 082	159 900	
						442 783		
						829 904		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
23	Independent Police Investigative Directorate Aim: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>	234 719	162 348	68 942		496	2 933	
	1 Administration <i>Provide for the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate. Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	73 213	39 241	32 626		487	859	
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	151 078	114 353	34 874		9	1 842	
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 712	5 135	564			13	
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and the Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i>	4 716	3 619	878			219	
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>	15 161 871	7 507 388	4 158 878		2 165 957	1 329 648	
	1 Administration <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services. Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	1 853 532	512 661	1 319 239		6 196	15 436	
	2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the courts and managing court facilities. Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure	6 060 487	3 581 180	1 558 368		28 390	892 549	844 463
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this. Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	924 950	778 883	130 227		7 391	8 449	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that: ensures justice is delivered to the victims of crime through general and specialised prosecutions; removes the profit from crime; and protects certain witnesses. Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 252 872	2 634 664	529 885		15 538	72 785	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to public entities, constitutional institutions and the President's Fund. Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations	3 070 030		621 159		2 108 442	340 429	
						1 465 908		
						296 813		
						217 584		
						128 136		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
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>	72 507 243	54 210 025	14 714 418		737 145	2 845 655	
	1 Administration <i>Develop policy and manage the department, including providing administrative support. Provide for the functions of the Civilian Secretariat for Police.</i> <i>Of which</i> * – Facilities Planning: Building and upgrading of police stations' infrastructure <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Civilian Secretariat for Police: Operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department	15 304 042	9 169 562	4 310 158		468 389 34 020 99 798 28 890 115 209 185 062	1 355 933 672 240	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment for medical services for awaiting trial detainees <i>Non-profit institutions</i> – Education Trust: Gifts and donations	37 008 813	28 881 477	7 002 360		193 142 124 804 48 440 1 000	931 834	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	15 242 695	11 719 582	2 973 485		61 266 53 707	488 362	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty	2 880 793	2 571 653	261 666		9 832 7 742 1 240	37 642	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	2 070 900	1 867 751	166 749		4 516 3 836	31 884	
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>	6 692 383	1 697 911	856 230	1 169	4 035 434	101 639	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – National Research Foundation: Research – Communication: Radio and television licences <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	694 570	369 727	300 646		16 795 1 716 15 000 42 37	7 402	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
2	Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Operations – Capital <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility	2 199 796	409 126	154 987	1 627 286	8 397		
					460 625			
					921 456			
					107 695			
					10			
					10 000			
					127 500			
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Infrastructure * – Extension Recovery Plan * – Upgrading of Provincial Agriculture Colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Grootfontein Agricultural Development Institute – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Colleges in the Sector: Tuition and book fees for agricultural students <i>Private enterprises</i> – Red Meat Industry Forum: Levy payment in terms of the Marketing of Agricultural Products Act (1996) <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	1 711 095	125 078	149 257	1 396 241	40 519		
					949 591			
					358 545			
					58 711			
					15 927			
					600			
					750			
					4 000			
					131			
					1 391			
					100			
					214			
					2 660			
					1			
					3 620			
4	Trade Promotion and Market Access <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Agri-business management skills for emerging farmers <i>Foreign governments and international organisations</i> – Food and Agriculture Organisation of the United Nations: World Forest Congress – Foreign Rates and Taxes: Obligations paid in foreign regions – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Commonwealth Agricultural Bureau International – International Commission of Agricultural Engineering – Food and Agriculture Organisation of the United Nations – International Fund for Agricultural Development – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development – International Union of Forestry Research Organisations	294 223	88 507	43 728	161 606	382		
					36 005			
					1 825			
					3 426			
					558			
					6 380			
					530			
					210			
					100			
					19 000			
					2 015			
					210			
					50			
					185			
					80			
					645			
					1 221			
					65			
					25			

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Operations					20		
						85 348 3 708		
5	Forestry <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood Damaged Infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Coordinated tree protection cooperative programme <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> – Forestry South Africa: Promoting greening – Food and Trees for Africa: Promoting school greening – Lima Rural Development Foundation: Operations	1 364 923	529 028	207 612	1 169	582 175	44 939	
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Operations – Vessels operations – Expanded public works programme: Working for Fisheries	427 776	176 445			251 331		
						6 745 180 251 64 335		
27	Communications <i>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.</i>	1 593 427	204 599	298 839		1 084 520	5 469	
1	Administration <i>Provide strategic support and overall management of the department.</i>	216 399	88 801	125 545		264	1 789	
2	International Affairs <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Universal Postal Union – International Telecommunications Union – African Telecommunications Union – Pan African Postal Union – Organisation for Economic Cooperation and Development – Commonwealth Telecommunication Organisation	36 817	13 027	7 060		16 161	569	
						3 555 10 826 710 680 109 281		
3	Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i>	98 029	63 175	33 707			1 147	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	ICT Enterprise Development and SOE Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations – .za Domain Name Authority: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Public broadcaster – Community radio stations – Programme productions	719 182	10 694	11 593		696 290	605	
						376 221		
						37 859		
						65 376		
						49 988		
						1 678		
						47 413		
						97 199		
						9 373		
						11 183		
5	ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <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: Digitisation * – South African Broadcasting Corporation: Broadcasting digital migration project	523 000	28 902	120 934		371 805	1 359	
						240 000		
						69 805		
						62 000		
28	Economic Development <i>Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	696 860	107 806	52 969		533 892	2 193	
1	Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	79 460	42 407	34 860			2 193	
2	Economic Policy Development <i>Strengthen the economic development capacity of government. Review and develop the alignment of economic development policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	23 075	17 026	6 049				
3	Economic Planning and Coordination <i>Promote economic planning and coordination by developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation	579 064	37 224	7 948		533 892		
						188 127		
						18 100		
						85 061		
						242 604		
4	Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	15 261	11 149	4 112				
29	Energy <i>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 energy for all South Africans.</i>	7 415 639	291 947	226 387		6 892 110	5 195	
1	Administration <i>Provide strategic support and management services to the department.</i>	244 122	132 787	105 766		374	5 195	
2	Energy Policy and Planning <i>Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>	52 583	35 495	17 088				

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	Petroleum and Petroleum Products Regulation <i>Manage the regulation of petroleum and petroleum products to ensure the optimum and orderly functioning of the petroleum industry to achieve government's development goals.</i>	82 745	50 347	32 398				
4	Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects focused on access to energy.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme Grant: Indirect Grant – Electricity Connection to Households	4 199 212	35 343	14 553		4 149 316		
						1 104 658		
						96 621		
						2 948 037		
5	Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations; and nuclear energy legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Operations – Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Operations – Capital	850 502	20 100	23 972		806 430		
						33 331		
						366		
						12 055		
						491 881		
						268 797		
6	Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: – Operations * – Carbon Capture and Storage – Hydraulic Fracturing <i>Public corporations</i> * – Eskom - Solar Water Heater Project: Operations	1 986 475	17 875	32 610		1 935 990		
						136 905		
						51 685		
						103 000		
						8 000		
						1 636 400		
30	Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	5 668 386	752 176	1 199 067		3 675 700	41 443	
	1 Administration <i>Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate, environmental education and awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees	653 363	277 582	358 997		12 890	3 894	
						12 890		
	2 Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i>	122 573	90 800	30 897			876	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	357 432	82 059	262 158			13 215	
	4 Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations	227 708	48 100	24 717		153 889	1 002	
						152 489		
						1 400		

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Operations – Capital <i>Non-profit institutions</i> – KwaZulu-Natal Conservation Board: Maloti Drakensberg – Transfrontier Park – African World Heritage Fund: Operations	636 753	58 155	45 278		532 668	652	
						30 610		
						226 203		
						244 067		
						30 001		
						1 287		
						500		
6	Environmental Programmes <i>Implement expanded public works and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African Weather Service: Capital – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Implementation of Green Fund projects	3 598 347	155 651	456 212		2 965 228	21 256	
						315 854		
						66 504		
						30 000		
						101 397		
						553 186		
						762 795		
						467 730		
						183 721		
						175 927		
						58 114		
						250 000		
7	Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve the regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	72 210	39 829	20 808		11 025	548	
						11 025		
31	Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	30 521 392	390 000	433 883		28 728 251	969 258	
	1 Administration <i>Provide strategic leadership, and administrative and management support services to the department.</i>	425 905	191 709	231 479			2 717	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees	89 396	63 562	24 145		1 113	576	
						1 113		
	3 Programme Delivery Support <i>Support the execution of human settlement programmes and projects, oversee the implementation of the household sanitation programme, monitor and evaluate the implementation of the human settlement programme, manage the building of capacity and skills in the sector and provide oversight of public entities reporting to the Minister of Human Settlements.</i> <i>Of which</i> * – National Upgrading Support Programme: Capacity building support to municipalities for informal settlements upgrading <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	298 475	117 006	171 962		8 391	1 116	
				87 400				
						3 906		
						4 485		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Housing Development Finance <i>Fund and monitor the delivery of all housing and human settlements programmes and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant * – Human Settlements Development Grant: Indirect Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Conditional grants to local government</i> * – Urban Settlements Development Grant * – Rural Households Infrastructure Grant * – Municipal Human Settlements Capacity Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – Community Schemes Ombud Service: Operations – Social Housing Regulatory Authority: – Operations – Capital Restructuring Grant	29 707 616	17 723	6 297		28 718 747	964 849	
						17 084 369	65 500 899 177	
						10 284 684		
						47 624		
						300 000		
						101 047		
						40 000		
						33 480		
						827 543		
32	Mineral Resources <i>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.</i>	1 471 291	476 757	265 582		717 934	11 018	
	1 Administration <i>Provide strategic support and management services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Employee Ex-gratia Payments: Funeral costs	284 174	147 121	125 485		1 313	10 255	
						1 059		
						254		
	2 Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	167 970	129 454	32 723		5 197	596	
						5 197		
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	231 365	142 343	41 179		47 810	33	
						47 810		
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Operations – Capital <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 – Capital	787 782	57 839	66 195		663 614	134	
						260 083		
						27 756		
						19 080		
						18 239		
						288 377		
						50 079		
33	Rural Development and Land Reform <i>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.</i>	9 455 305	2 195 839	1 353 760		5 881 659	24 047	
	1 Administration <i>Provide corporate management services. Oversee departmental capital works. Provide bursaries to non-employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in cadastral, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 169 693	684 707	450 130		25 397	9 459	
						3 401		
						21 883		
						113		

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning, and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	774 865	480 805	168 165		117 764	8 131	
						113 194		
						1 450		
						80		
						20		
						3 020		
3	Rural Development <i>Catalyse, initiate, facilitate, and coordinate the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – Rural Infrastructure Development: Infrastructure projects – Rural Enterprise and Industrial Development: Infrastructure projects	2 011 619	553 194	402 899		1 051 608	3 918	
						662 546		
						389 062		
4	Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 680 742	235 977	128 006		2 314 690	2 069	
						253		
						2 314 426		
						11		
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – 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	2 818 386	241 156	204 560		2 372 200	470	
						17 294		
						1 934 628		
						420 258		
						19		
34	Science and Technology <i>Aim: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	6 470 190	283 818	202 905		5 981 158	2 309	
1	Administration <i>Overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Chemical Institute: Research	290 960	137 041	139 523		12 087	2 309	
						12 087		
2	Technology Innovation <i>Promote the realisation of commercial products, processes and services from research and development outputs, through the implementation of enabling policy instruments.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – Space Science: Research – South African National Space Agency: Operations – International Centre for Generic Engineering and Biotechnology: Research and development – Technology Innovation Agency: Operations – National Research Foundation: Indigenous knowledge systems research and development	991 623	41 976	21 947		927 700		
						33 796		
						22 596		
						28 640		
						40 000		
						118 298		
						11 592		
						380 717		
						3 790		

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Higher education institutions</i>							
	– Technology Transfer Offices Support: Research					15 000		
	– University of Cape Town: Hydrogen strategy							
	– Research					34 428		
	– Capital					60 772		
	<i>Non-profit institutions</i>							
	– PlantBio Trust: Biofuels research					6 205		
	– Da Vinci Institute for Technology Management: Biotechnology strategy implementation					34 156		
	– Cape Biotech Trust: Health innovation research					41 706		
	– Technology Top 100 Awards					3 353		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Emerging research areas					52 876		
	– Council for Mineral Technology: National nanotechnology research					39 775		
3	International Cooperation and Resources	119 699	43 418	21 677		54 604		
	<i>Develop, promote and manage international relationships, opportunities and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Bilateral cooperation for global science development					12 935		
	<i>Non-profit institutions</i>							
	– African Institute of Mathematical Science: African multilateral agreements for global science development					8 120		
	<i>Public corporations</i>							
	– Council for Mineral Technology: International resources cooperation					33 549		
4	Research, Development and Support	3 503 762	27 502	10 168		3 466 092		
	<i>Provide an enabling environment for research and knowledge production that promotes strategic development of basic sciences and priority science areas, through science promotion, human capital development, the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Astronomy: Research and development					13 319		
	– Human and Social Development Dynamics: Policy development					9 976		
	– Research and Development Infrastructure: Projects					551 928		
	– South African Research Chairs Initiative: Develop human resources in science					451 879		
	– Strategic Science Platforms: Research and development					158 133		
	– Academy of Science of South Africa: Operations					21 577		
	– National Research Foundation:							
	– Operations					851 186		
	– Science awareness, research and initiatives to encourage youth participation in science					65 955		
	– Human resources development for science and engineering					470 736		
	– Square Kilometre Array:							
	– Research and development					13 205		
	– Capital contribution to research					647 793		
	<i>Higher education institutions</i>							
	– Strategic Science Platforms: Research and development					6 360		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					204 045		
5	Socio-Economic Innovation Partnerships	1 564 146	33 881	9 590		1 520 675		
	<i>Enhance the growth and development priorities of government through targeted science, technology and innovation interventions and the development of strategic partnerships with all levels of government, industry, research institutions, and communities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Human Sciences Research Council: Operations					276 010		
	– Local Manufacturing Capacity: Research and technical support					113 264		
	– Local Systems of Innovation: Cold chain technologies project					107 563		
	– Research Information Management System: Development					6 850		
	– Science and Technology Indicators: Development					10 057		
	– Technology for Poverty Alleviation: Development					32 395		
	– National Research Foundation: Technology for sustainable livelihoods research and development					37 751		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research:							
	– Operations					825 740		
	– Advanced manufacturing technology strategy implementation					48 281		
	– Implementation of information communication technology projects and programmes					19 258		
	– Resource based industries research and development					43 506		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
35	Tourism Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	1 662 110	233 277	147 002		1 272 557	9 274	
	1 Administration <i>Provide strategic support and management services to the department.</i>	221 819	114 633	101 804			5 382	
	2 Policy and Knowledge Services <i>Ensure strategic policy development, monitoring and evaluation, research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – National Tourism Framework: Research projects	925 162	32 032	12 227		880 029	874	
						876 309		
						3 720		
	3 International Tourism <i>Develop and support South Africa's tourism potential worldwide.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	51 916	34 685	10 446		5 864	921	
						3 518		
						2 346		
	4 Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: Operations – Tourism Accelerated Apprenticeship Programme: Operations <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities – Tourism Incentive Programme: Work opportunities <i>Non-profit institutions</i> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations – Federated Hospitality Association of South Africa: Membership fees	463 213	51 927	22 525		386 664	2 097	
						3 630		
						2 000		
						196 584		
						66 200		
						94 250		
						23 000		
						500		
						500		
36	Trade and Industry Aim: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 835 029	916 869	619 562		8 274 464	24 134	
	1 Administration <i>Provide strategic leadership to the department and its entities to ensure the use of sustainable and integrated resource solutions and services that are customer driven, including conducting research on industrial development, growth and equity.</i>	706 946	280 949	413 510		2 474	10 013	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees – Council for Geosciences: Equipment <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	147 197	81 996	20 552		43 768	881	
						4 473		
						10 624		
						1 030		
						20 689		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
3	Broadening Participation <i>Develop policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Technology and human resources for industry programme – Small Enterprise Development Agency – Operations – Technology Programme: Start-up technology ventures <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund: Financial support to women entrepreneurs – Support Programme for Industrial Innovation	1 005 777	75 234	30 572	899 305	666		
4	Industrial Development <i>Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy. Contribute to the direct and indirect creation of decent jobs. Add value and enhance competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Regulator for Compulsory Specifications: Operations – National Metrology Institute of South Africa: – Operations – Capital <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Proudly South African Campaign: Operations – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: – Clothing and Textile Production Incentive – Customised Sector Programmes – South African Bureau of Standards: – Research – Small Business Technical Consulting: Membership fees	1 796 824	102 646	26 381	1 667 043	754		
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions, that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	277 256	49 562	22 426	204 968	300		
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – 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 – Manufacturing Development Incentives: Incentives to local and foreign investors	5 540 281	158 393	31 652	5 340 236	10 000		
					3 290 236			

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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
7	Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	360 748	168 089	74 469		116 670	1 520	
						3 150		
						3 150		
						110 370		
37	Transport Aim: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	48 726 518	383 381	584 737		47 754 194	4 206	
	1 Administration <i>Provide leadership, strategic management and administrative support to the department through continued refinement of organisational strategy and structure, in line with appropriate legislation and best practice.</i> <i>Of which</i> <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes	382 860	172 806	196 572		11 182	2 300	
						10 790		
	2 Integrated Transport Planning <i>Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and inter-sphere relations, including providing economic modelling and analysis of the sector.</i>	81 184	39 382	41 573			229	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Operations – Rail infrastructure, rolling stock and signalling	15 034 556	20 770	15 909		14 997 804	73	
						51 504		
						3 887 342		
						11 058 958		
	4 Road Transport <i>Develop and manage an integrated road infrastructure network. Regulate road transport and ensure safer roads. Oversee the road entities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant: * – Roads Maintenance * – Disaster Relief * – Roads in Support of Electricity Generation Infrastructure <i>Conditional grant to local government</i> * – Rural Roads Asset Management Systems Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: – Operations – Non-toll network: Capital * – Coal haulage road network	21 645 287	50 599	49 058		21 544 976	654	
						7 956 245		
						602 251		
						803 002		
						75 223		
						15 300		
						176 008		
						3 736 149		
						7 515 300		
						665 498		
	5 Civil Aviation <i>Facilitate through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Cospas Search and Rescue Satellite Aided Tracking <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	148 271	36 060	75 586		36 198	427	
						19 239		
						6 887		
						4 307		
						3 721		
						438		
						1 298		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Maritime Transport <i>Coordinate the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies, and monitoring of the implementation plan. Oversee the maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fees – Indian Ocean Memorandum of Understanding: Membership fees	110 589	22 123	69 651		18 468	347	
						16 852		
						1 324		
						292		
7	Public Transport <i>Transform land transport systems by developing norms and standards, regulations, and legislation. Develop empowerment systems within the public transport sector. Facilitate institutional, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Regulate national transport services. Improve the management of scholar transport.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Public Transport Infrastructure Grant * – Public Transport Network Operations Grant <i>Conditional grant to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 323 771	41 641	136 388		11 145 566	176	
						4 968 029		
						902 817		
						4 832 709		
						423 604		
						18 407		
38	Water Affairs <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 at local level.</i>	12 480 332	1 362 942	1 606 585	140	4 513 876	4 996 789	
1	Administration <i>Provide policy leadership, advice and core management and administrative support services.</i> <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	1 026 430	362 447	625 482		17 238	21 263	
						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	597 808	238 526	314 018		26	45 238	
						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		

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 infrastructure.</i>	7 782 702	661 581	616 483		1 576 269	4 928 369	
	<i>Of which</i>							
	* – Water Services Operating Subsidy: Indirect Grant		82 168	56 845			2 000	
	* – Regional Bulk Infrastructure: Indirect Grant		17 670	69 582			3 986 896	
	* – Municipal Water Infrastructure Grant: Indirect Grant						524 826	
	<i>Conditional grants to local government</i>							
	* – Water Services Operating Subsidy Grant					449 558		
	* – Municipal Water Infrastructure Grant					534 150		
	<i>Households</i>							
	– Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups					10 415		
	* – Water Services Operating Subsidy: Indirect Grant							
	– Employee Social Benefits					1 000		
	<i>Municipal bank accounts</i>							
	– Women In Water Awards: Transfer to municipalities to pay stipends					399		
	<i>Public corporations</i>							
	– Regional Bulk Infrastructure:							
	* – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure					150 000		
	* – Magalies Water Board: Pilansberg Regional Bulk Water Infrastructure					70 000		
	* – Umgeni Water Board: Lower Tugela Bulk Water Infrastructure					216 800		
	* – Sedibeng Water Board: Sedibeng Regional Bulk Infrastructure					143 200		
	<i>Non-profit institutions</i>							
	– Baswa le Metsee and South African Youth Water Prizes					588		
5	Water Sector Regulation <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>	121 514	77 634	42 708	76		1 096	
6	International Water Cooperation <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>	32 456	22 754	7 894	64	921	823	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Orange-Senqu River Basin Commission: Operations					556		
	– African Ministers' Council on Water: Membership fees					98		
	– Limpopo River Basin Commission: Operations					264		
	<i>Departmental agencies and accounts</i>							
	– Communication: Radio and television licences					3		
TOTAL		635 349 395	120 429 873	60 484 105	50 291	433 125 477	17 689 140	3 570 509

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