

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 3—2018]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2018/19 financial year; to prescribe conditions for the spending of funds withdrawn for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament;

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

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

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2018/19 financial year for spending by a national department on behalf of a province or municipality;

“**conditional allocation**” means a conditional allocation to a province or municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2018/19 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;

“**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); 10

“**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

“**transfers and subsidies**” means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 15

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2018/19 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act. 20

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2018/19 financial year. 25

(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, 2017 (Act No. 6 of 2017).

(4) (a) For a national department within a vote each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act. 30

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act.

(5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule. 35

(6) If a national department referred to in subsection (4)—

(a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or

(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 40

(7) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 to this Act, may be used only for the purpose indicated, unless the amount or purpose, is amended by, or in terms of, an Act of Parliament. 45

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 50

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.

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

Use of unspent funds 5

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 to this Act for—

- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages; 10
- (b) transfer and subsidies to other institutions, be used elsewhere, within the same main division; or
- (c) payments for capital assets, be used elsewhere, within the same national department.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for compensation of employees. 15

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2018/19 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year. 20

(4) The approval of the use 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 any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2018/19 national annual budget; or 30
- (c) was approved in the appropriation for the 2017/18 financial year and will be proposed to be rolled over to the 2018/19 financial year to finalise expenditure that could not take place in the 2017/18 financial year as originally planned.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget. 35

(3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.

(4) Expenditure approved in terms of subsection (1)— 40

- (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 2018/19 financial year. 45

Spending before commencement of Appropriation Act for 2019/20 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2019/20 financial year before the commencement of the 50

Appropriation Act for the 2019/20 financial year is, with necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; 5
- (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, when the said Act takes effect. 10

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. 15
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 20
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 25

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. 30

Short title

10. This Act is called the Appropriation Act, 2018.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	505 580	322 193*	171 162		38	12 187	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	456 003	304 961	139 972		38	11 032	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.</i>	49 577	17 232	31 190			1 155	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 872 694**						
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	1 513 146	81 256*	54 303		1 377 543	44	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	64 637	49 876	14 761				
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	11 496	8 471	3 025				
	3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	53 344	18 865	34 435			44	
	4 Entity Oversight <i>Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Independent Communications Authority of South Africa: Operations – Media Development and Diversity Agency: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster	1 383 669	4 044	2 082		1 377 543		
						200 430		
						94 577		
						420 485		
						443 961		
						30 669		
						58 068		
						13 684		
						115 669		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	83 651 888	339 475*	3 192 878		80 111 778	7 757	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	258 556	141 475	111 717		106	5 258	

* Specifically and Exclusively Appropriated

** The economic classification and other disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	103 475	27 597	14 957	60 921		
					53 568		
					7 353		
3	Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management, and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa - Moroccan Office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa - South African Regional Office – Operations	63 111 536	38 121	147 792	62 925 623		
					115 116		
					153 306		
					33 100		
					590		
					1 356		
					62 731 845		
					5 426		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Relief Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant	592 245	24 983	70 575	494 188	2 499	
					349 280		
					21 317		
					123 591		
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 716 173	62 947	23 085	15 630 141		
					15 287 685		
					342 456		
6	Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i> <i>Of which</i> <i>Non-profit institutions</i> – National Bodies: Community Work Programme – Community care	3 869 903	44 352	2 824 752	1 000 799		
					1 000 799		
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	7 915 439	3 308 079*	2 475 642	2 119 781	11 937	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 332 805	514 227	1 804 107	2 534	11 937	
							549 012

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	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> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 509 025	1 881 470	510 715		2 116 840 1 965 004 149 394		
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>	1 073 609	912 382	160 820		407		
6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 552 768	2 964 489*	2 523 167	87 272	667 154	310 686	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 665 571	495 553	789 657	87 272	1 561	291 528	
2 International Relations <i>Promote relations with foreign countries.</i>	3 359 436	1 943 564	1 391 356		5 473	19 043	
3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	568 259	341 835	225 097		1 212	115	
4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	302 147	183 537	117 057		1 553		
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> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Asia-Africa Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability	657 355				657 355 38 692 9 532 34 276 7 552 3 243 227 417 383 649 11 927 6 711 15 900 2 055 7 700 305 215 97 708 180 403 241 341 80 1 570 298 705 7 260 1 492 449 150 101		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	National Treasury	29 358 390	807 760*	1 704 741	22 422 781	45 839	4 377 269
	<i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>						
	1 Administration	484 733	201 901	243 629	3 902	35 301	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Finance and Accounting Services Sector Education and Training Authority: Operations				2 032		
	<i>Households</i>						
	– Bursaries for Non-Employees: Economics and finance –related studies				1 850		
	2 Economic Policy, Tax, Financial Regulation and Research	141 009	78 682	28 243	33 199	885	
	<i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Cooperative Banks Development Agency: Operations				19 883		
	<i>Public corporations</i>						
	– Economic Research Southern Africa: Research				13 316		
	3 Public Finance and Budget Management	290 101	204 120	32 013	51 782	2 186	
	<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				51 782		
	4 Asset and Liability Management	110 418	78 692	31 218		508	
	<i>Manage government's annual funding programme in a manner that ensures prudent cash management, and 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>						
	5 Financial Accounting and Supply Chain Management Systems	1 196 622	208 210	877 663	104 330	6 419	
	<i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Accounting Standards Board: Operations				14 054		
	– Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities				47 738		
	– Independent Regulatory Board for Auditors: Operations				40 874		
	6 International Financial Relations	5 402 120	36 155	15 350	972 806	540	4 377 269
	<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						362 007
	* – New Development Bank: Share acquisitions						3 991 000
	* – World Bank Group: Share acquisitions						24 262

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment				262 581 16 135 4 067 750 417 067		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	927 351	312 788*	158 189	446 461	9 913	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	186 630	99 476	78 501		8 653	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	77 392	54 938	22 046		408	
	3 Sector Planning and Monitoring <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	55 893	49 714	6 010		169	
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i>	35 123	31 683	3 087		353	
	5 Frontline and Citizen-Based Service Delivery and Monitoring <i>Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.</i>	59 263	39 115	20 015		133	
	6 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	57 184	31 461	25 562		161	
	7 National Youth Development <i>Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	455 866	6 401	2 968	446 461 446 461	36	
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	273 914	171 444*	99 367	11	3 092	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	151 979	82 288	66 588	11	3 092	
	2 State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, financial and non-financial performance monitoring, evaluation and reporting systems, in support of the shareholder to ensure alignment with government priorities.</i>	39 084	30 132	8 952			
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	82 851	59 024	23 827			

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	956 656	288 433*	191 263		471 588	5 372	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Services	248 911	129 854	116 035		471	2 551	
	2 Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness which informs public administration reforms.</i>	34 106	26 294	7 604		8	200	
	3 Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	82 401	49 021	32 816			564	
	4 Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	21 722	15 403	5 964			355	
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations * – National School of Government: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee	257 577	32 639	18 233		206 438	267	
	6 Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	311 939	35 222	10 611		264 671	1 435	
11	Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 453 326	518 347*	433 167		6 478 338	23 474	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	480 349	263 487	199 395		5 882	11 585	
						5 876		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Intergovernmental Coordination	58 101	36 076	16 150		5 150	725	
<i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector.</i>							
<i>Of which</i>							
<i>Households</i>							
– Bursaries for Non-Employees: Infrastructure-related studies							
					5 000		
3 Expanded Public Works Programme	2 566 632	178 080	148 590		2 237 198	2 764	
<i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i>							
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
* – Expanded Public Works Programme Integrated Grant for Municipalities							
					692 878		
<i>Conditional allocations to provinces</i>							
* – Expanded Public Works Programme Integrated Grant for Provinces							
					416 036		
* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces							
					407 948		
<i>Non-profit institutions</i>							
– Various Institutions: Non-State Sector Programme							
– Work opportunities							
					690 427		
– Non-wage costs							
					29 731		
4 Property and Construction Industry Policy and Research	4 250 353	13 108	17 405		4 219 540	300	
<i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Agrément South Africa: Operations							
					29 988		
– Construction Education and Training Authority: Operations							
					518		
– Construction Industry Development Board: Operations							
					73 323		
– Council for the Built Environment: Operations							
					50 100		
– Property Management Trading Entity: Operations							
					4 009 490		
<i>Foreign governments and international organisations</i>							
– Commonwealth War Graves Commission: Maintenance of soldiers' graves							
					27 523		
<i>Public corporations</i>							
– Independent Development Trust: Operations							
					28 362		
5 Prestige Policy	97 891	27 596	51 627		10 568	8 100	
<i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Parliamentary Villages Management Board: Operations							
					10 368		
12	Statistics South Africa	2 271 699	1 442 677*	544 248	11 558	273 216	
<i>Purpose: Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>							
1 Administration	695 277	218 841	222 697		9 700	244 039	
<i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i>							
<i>Of which</i>							
<i>Higher education institutions</i>							
– Gifts and Donations							
– Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building							
					6 000		
– University of the Witwatersrand: Development of statistical analytical skills							
					500		
– University of Cape Town: Capacity building in support of the national statistics system							
					1 000		
<i>Households</i>							
– Bursaries for Non-Employees: Statistics-related studies							
					2 070		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system				130		
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	236 921	208 443	28 381	1	96	
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation 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	202 269	176 199	23 456	200	2 414	
4	Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	67 393	62 860	4 495	18	20	
5	Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	267 124	133 650	117 057		16 417	
6	Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	608 020	490 560	107 178	171	10 111	
7	Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	194 695	152 124	40 984	1 468	119	
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	230 207	85 451*	60 978	80 736	3 042	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	78 672	47 281	29 499	1	1 891	
2	Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	106 673	14 907	10 634	80 735	397	
3	Policy, Stakeholder Coordination and Knowledge Management <i>Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.</i>	44 862	23 263	20 845	80 735	754	
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	22 722 437	504 590*	1 875 117	51 458	18 953 411	1 337 861
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	450 476	167 427	219 762	51 458	417	11 412
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 allocations to provinces</i> * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	1 905 011	91 065	1 253 958		556 132	3 856
					185 471	370 483	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries	1 290 480	72 173	26 952	1 190 927	428		
4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	11 971 342	133 248	355 783	10 160 556	1 321 755		
5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	7 105 128	40 677	18 662	7 045 379	410		
15 Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	73 020 643	8 956 964*	434 527	63 620 522	8 630		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	432 277	248 028	179 740		4 509		
2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee – India-Brazil-South Africa Trilateral Commission: Operations	80 154	65 856	10 192	3 691	415		
3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other 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> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries – South African Qualifications Authority: Operations <i>Higher education institutions</i> – Sol Plaatje University – Operations – Building and upgrading of infrastructure – University of Mpumalanga – Operations – Building and upgrading of infrastructure	59 147 097	72 148	6 943	59 067 615	391		
				50 727			
				269 120			
				20 065 271			
				66 719			
				231 195			
				362 034			
				324 398			
				638 508			

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<ul style="list-style-type: none"> – University subsidies – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – Rhodes University – Sefako Makgatho University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of Venda – University of the Witwatersrand – University of Zululand – Vaal University of Technology – Walter Sisulu University – Higher Education Institutions: Other – Block grants and other grant allocations – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – Rhodes University – Sefako Makgatho University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of Venda – University of the Witwatersrand – University of Zululand – Vaal University of Technology – Walter Sisulu University – Higher Education Institutions: Other grants – Interest and redemption on loans – University infrastructure projects <i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations – Universities South Africa: Higher Education HIV and AIDS programme 	R'000						
4 Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i>	10 739 739	6 276 197	160 345	4 302 727		470	
<ul style="list-style-type: none"> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges: Subsidies 				15 189		4 287 538	
5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i>	262 579	111 712	16 106	133 805		956	
<ul style="list-style-type: none"> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations 				106 425		27 380	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 358 797	2 183 023	61 201	112 684 2 760 109 924	1 889	
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.</i>	47 142 866	828 814*	2 259 571	43 017 023	1 037 458	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	550 792	209 195	328 136	2 455 2 455	11 006	
	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 health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and the coordination of research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Grant * – Personal Services Component * – Non-Personal Services Component <i>Non-profit institutions</i> – Health Information Systems Programme: Operations – Health Systems Trust: Operations	1 671 553	116 693	1 345 334 712 500 523 000	30 048 14 158 15 890	179 478 177 000	
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant * – Human Papillomavirus Vaccine Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City	20 719 057	84 413	332 742	20 301 535 19 921 697 200 000 17 108 54 434 23 276 64 750 20 270	367	
	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, communicable and non-communicable disease control, health promotion and improved nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – South African Medical Research Council: South African Community Epidemiology Network on Drug Use	301 736	209 054	89 332	3 131 938 370 393 880 550	219	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Provide human resources for health planning, development and management, as well as clinical training platforms for the education of health professionals. Ensure that planning of health infrastructure meets the health needs of the country.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant	22 124 182	145 181	134 161	21 000 893	843 947	
			70 000		821 359		
				5 815 694			
				2 784 496			
				12 400 703			
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 improved quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Product Regulatory Authority: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Commissioner: Operations	1 775 546	64 278	29 866	1 678 961	2 441	
				5 670			
				789 759			
				129 678			
				125 189			
				624 829			
				3 836			
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	172 901 587	490 351*	397 899	172 002 257	11 080	
	1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	383 246	197 817	180 618	2 034	2 777	
				1 573			
	2 Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	162 960 723			162 960 723		
				3 138 438			
				60 631 022			
				22 104 787			
				5 131 589			
				1 011 122			
				70 531 414			
				410 000			
				2 351			
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fee – International Labour Organisation – Technical assistance and research collaboration: Partnership fee	7 880 822	68 200	43 444	7 766 748	2 430	
				7 695 431			
				65 248			
				1 704			
				2 500			

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		R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – University of the Witwatersrand: Training and technical support on various social security research and policy initiatives 				1 500		
4	<p>Welfare Services Policy Development and Implementation Support</p> <p><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 the provision of support to implementing agencies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Early Childhood Development Grant * – Social Worker Employment Grant * – Substance Abuse Treatment Grant <p><i>Households</i></p> <ul style="list-style-type: none"> – National Student Financial Aid Scheme: Social work scholarships <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – South African National AIDS Council: HIV and AIDS awareness and prevention – South African Council for Social Service Professions: Operations – National Bodies: Operations <ul style="list-style-type: none"> – Children – Disabilities – Families – Older Persons – Social Crime Prevention – Substance Abuse 	1 284 493	144 035	127 380	1 008 017	5 061	
5	<p>Social Policy and Integrated Service Delivery</p> <p><i>Support community development and promote evidence-based policy making in the department and the social development sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – National Development Agency: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Food Relief: Contribution to food for all scheme – Cost of meals <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Food Relief: Contribution to food for all scheme – Operations 	392 303	80 299	46 457	264 735	812	
18	<p>Correctional Services</p> <p><i>Purpose: 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></p>	23 848 510	16 994 941*	6 045 989	132 719	674 861	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management, support and judicial inspection services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Safety and Security Sector Education and Training Authority: Operations 	4 283 755	3 319 650	902 429	21 216	40 460	
	<p>2 Incarceration</p> <p><i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs 	14 529 263	10 595 230	3 195 542	110 856	627 635	511 380
	<p>3 Rehabilitation</p> <p><i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i></p>	1 861 252	1 474 515	381 698	66	4 973	
	<p>4 Care</p> <p><i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i></p>	2 275 301	837 264	1 437 505	415	117	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Social Reintegration <i>Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.</i>	898 939	768 282	128 815		166	1 676	
19 Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	47 949 743	27 116 696*	12 330 836		7 614 369	887 842	
1 Administration <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations	5 548 928	1 891 455	2 965 333		674 596	17 544	
2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 375 584	1 909 079	1 107 362		266 500	92 643	
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	16 234 277	11 499 335	2 166 489		2 531 994	36 459	
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	6 415 901	3 602 538	1 975 519		820 974	16 870	
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	4 424 685	2 274 695	876 059		1 262 050	11 881	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	4 714 062	3 379 923	1 270 558		15 021	48 560	
7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	950 364	387 407	48 990		510 031	3 936	
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	6 285 942	2 172 264	1 920 526		1 533 203	659 949	
					416 156		
					1 051 497		
20 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	315 113	212 257*	97 728		643	4 485	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	109 003	64 246	39 633		639	4 485	
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>	190 094	134 065	56 025		637		
3 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	16 016	13 946	2 070		4		
21 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	17 049 426	8 883 986*	4 302 120		2 694 989	1 168 331	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 117 741	543 892	1 545 217		16 824	11 808	
2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Courts: Building, upgrading and rehabilitation	6 443 672	4 019 418	1 472 632		16 440	924 333	
3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i>	1 251 528	1 080 550	132 391		27 289	820 331	
					22 105	16 482	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Of which</i> <i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law 				1 157 15 385 386		
4	<p>National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i></p> <p><i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Safety and Security Sector Education and Training Authority: Operations 	3 648 849	3 240 126	360 422	17 918	30 383	
5	<p>Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i></p> <p><i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations 	3 587 636		791 458	2 610 853	185 325	
					1 764 342 310 581 178 830 357 099		
22	<p>Office of the Chief Justice and Judicial Administration <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i></p>	1 119 747	687 919*	332 825	1 340	97 663	
	<p>1 Administration <i>Provide strategic leadership, management and support services to the department.</i></p>	201 872	91 625	102 141		8 106	
	<p>2 Superior Court Services <i>Provide court administration services to the superior courts.</i></p> <p><i>Of which</i> <i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities 	838 868	571 211	177 407	1 340	88 910	
	<p>3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the judiciary, for the optimal administration of justice.</i></p>	79 007	25 083	53 277	1 340	647	
23	<p>Police <i>Purpose: 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></p>	91 834 161	70 801 896*	16 140 787	1 145 396	3 746 082	
	<p>1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> * – Police Stations: Building and upgrading * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Claims against the state: Civil claims instituted against the department for possible compensation – Employee Social Benefits – Injury on duty – Post-retirement benefits 	19 403 113	12 793 453	4 477 400	735 370	1 396 890	
						822 201	
					131 219		
					45 580		
					379 800		
					115 500		
					55 495		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Non-profit institutions</i> – Gifts and Donations – South African Police Service Education Trust: Educational needs of the children of deceased police members	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
					56 554		
					183 839		
					1 000		
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 criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation – Employee Social Benefits: Post-retirement benefits	18 811 647	15 120 143	2 871 483		116 989	703 032	
						44 411	
					1 048		
					11 614		
					94 926		
4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	3 804 713	3 482 926	252 922		18 900	49 965	
5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	2 942 375	2 607 622	254 412		5 677	74 664	
24 Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	7 164 998	2 182 251*	855 746	1 417	3 997 012	128 572	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations	923 178	466 125	413 577		20 405	23 071	
					468		
					18 647		
					1 223		
2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performers Awards	2 367 078	631 940	114 663		1 598 254	22 221	
					552 423		
					899 334		
					131 775		
					110		
					110		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Food and Trees for Africa: Promotion of school greening - Forestry South Africa: Promotion of greening 				400		
	<p>6 Fisheries</p> <p><i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Marine Living Resources Fund - Operations - Expanded Public Works Programme: Working for fisheries - Vessels operations 	487 811	228 078		5 246	259 733	
					8 620		
					79 020		
					172 093		
25	<p>Economic Development</p> <p>Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i></p>	1 072 597	90 773*	44 436		932 902	4 486
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	86 516	42 718	40 095			3 703
	<p>2 Growth Path and Social Dialogue</p> <p><i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i></p>	34 425	32 296	1 539			590
	<p>3 Investment, Competition and Trade</p> <p><i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Competition Commission: Operations - Competition Tribunal: Operations - International Trade Administration Commission: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Industrial Development Corporation - Presidential Infrastructure Coordinating Commission - Presidential Infrastructure Coordinating Commission: Secretariat - Steel Development Fund * - Tirisano Construction Fund Trust - Small Enterprise Finance Agency: Operations 	951 656	15 759	2 802		932 902	193
					281 788		
					35 086		
					102 191		
					10 000		
					5 000		
					30 000		
					240 000		
					228 837		
26	<p>Energy</p> <p>Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i></p>	7 045 017	360 517*	252 306		6 427 655	4 539
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Energy and Water Sector Education and Training Authority: Operations 	282 638	164 202	112 335		1 562	4 539
						1 108	
	<p>2 Energy Policy and Planning</p> <p><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></p>	53 078	41 632	11 446			
	<p>3 Petroleum and Petroleum Products Regulation</p> <p><i>Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i></p>	87 132	63 363	20 891		2 878	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	491 995	130 447	345 900			15 648	
4 Climate Change and Air Quality <i>Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	294 508	71 129	20 467		201 613	1 299	
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> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	773 350	81 143	38 512		652 896	799	
6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital <i>Households</i> – Expanded Public Works Programme – South African National Biodiversity Institute: Biosecurity – South African National Parks: Eco-furniture factories – Environmental protection and infrastructure programme – Working for water – Working on fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for water – Working on fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	3 871 281	252 009	189 245		3 426 219	3 808	
7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects – Waste Bureau: Operations	550 254	62 191	127 514		359 879	670	
28 Labour <i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	3 295 243	1 317 790*	628 893		1 273 560	75 000	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	917 385	402 874	474 034		846	39 631	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	598 223	492 277	71 946	72	33 928	
3	Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	582 574	311 967	39 599	229 655	1 353	
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Labour Organisation – African Regional Labour Administration Centre <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: National Day Against Child Labour	1 197 061	110 672	43 314	1 042 987	88	
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 890 661	617 628*	259 230	1 001 453	12 350	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations	327 000	186 927	125 077	3 579	11 417	
2	Mine Health and Safety <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	205 037	166 286	33 219	4 803	729	
3	Mineral Regulation <i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	393 606	193 191	42 830	157 544	41	
4	Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i>	965 018	71 224	58 104	835 527	163	

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Geoscience – Operations – Capital – Economic competitiveness and support package – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Water management solutions subsidies for marginal mines <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Economic competitiveness and support package – Capital 							
			257 791					
			37 468					
			90 000					
					1 047			
					5 877			
					22 976			
					290 537			
					70 000			
					59 831			
30	Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	7 790 488	352 880*	250 425	7 174 989	12 194		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	383 802	174 032	183 290	14 286	12 194		
	2 Technology Innovation <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: – Energy grant challenge research – Innovation project research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – South African Association of Science and Technology Centres: Technology Top 100 Awards – South African National Aids Council: Research – Various Institutions – Biofuels research – Implementation of biotechnology strategy – Health innovation research – Hydrogen Strategy – Capital – Research – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas	1 131 723	49 317	22 550	1 059 856			
					13 537			
					4 871			
					138 036			
					420 322			
					37 049			
					29 529			
					24 588			
					9 200			
					3 916			
					30 000			
					7 245			
					37 742			
					46 947			
					70 971			
					40 206			
					39 000			
					106 697			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements	136 399	50 352	18 572	67 475		
					14 948		
					9 388		
					43 139		
4	Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas, through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Capital contribution to research – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Economic competitiveness and support package – National Research Foundation: Human resources development for science and engineering – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	4 360 304	36 211	16 354	4 307 739		
					25 668		
					904 752		
					889 172		
					530 274		
					709 412		
					31 050		
					654 285		
					27 409		
					77 253		
					208 325		
					13 800		
					236 339		
5	Socioeconomic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – National Research Foundation: Research information management system – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project – Economic competitiveness and support package – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project	1 778 260	42 968	9 659	1 725 633		
					303 733		
					9 984		
					4 000		
					26 507		
					39 890		
					25 864		
					10 632		
					80 000		
					62 000		

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		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Information communication technology – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Resource-based industries research and development				963 164 34 738 63 000 53 678 48 443		
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	1 488 453	140 810*	80 257	1 261 598	5 788	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	124 729	67 615	51 520		5 594	
	2 Sector Policy and Research <i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	22 413	10 779	11 578		56	
	3 Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Cooperatives Incentive Scheme	111 034	19 768	7 914	83 318 83 318	34	
	4 Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity building programme – National Gazelles programme – Technology programme <i>Private enterprises</i> – Various Institutions – Black Business Supplier Development Programme – Enterprise Incubation Programme – National Informal Business Upliftment Scheme <i>Public corporations</i> – Industrial Development Corporation: Craft customised sector programme	1 230 277	42 648	9 245	1 178 280 580 241 14 589 30 000 144 622 270 953 54 737 73 138 10 000	104	
32	Telecommunications and Postal Services Purpose: <i>Develop 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>	923 407	224 300*	178 956	498 893	21 258	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	218 332	108 762	97 772	15	11 783	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee	52 035	13 725	9 438	28 482 200	390	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - International Organisations: Membership fees - African Telecommunications Union - Commonwealth Telecommunications Organisation - Dona Foundation - International Telecommunications Union - Pan-African Postal Union - Universal Postal Union 					1 047 440 1 171 18 252 1 061 6 311		
	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 accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i>	85 975	52 592	33 039			344	
	4 ICT Enterprise Development and Public Entities Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - National Electronic Media Institute of South Africa: Operations - Universal Service and Access Agency of South Africa: Operations - Universal Service and Access Fund: Operations 	250 440	15 968	5 354	228 616		502	
	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> <ul style="list-style-type: none"> - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs <i>Public corporations</i> <ul style="list-style-type: none"> * - Sentech: Dual illumination costs relating to the digital migration project 	316 625	33 253	33 353	241 780	37 880	8 239	
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 261 817	310 353*	245 560	1 481 808		224 096	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 	271 415	147 936	118 391	179		4 909	
	2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - South African Tourism: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - United Nations World Tourism Organisation: Membership fee <i>Households</i> <ul style="list-style-type: none"> - Bursaries for Non-Employees: National tourism research framework capacitation 	1 281 995	45 455	21 476	1 214 535	1 208 048	529	
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> - Expanded Public Works Programme: Work opportunities - Expanded Public Works Programme Incentive: Work opportunities <i>Private enterprises</i> <ul style="list-style-type: none"> - N12 Treasure Route Association: Operations 	401 754	48 334	53 663	81 440	50 000 30 873	218 317	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tourism Sector Support Services <i>Enhance transformation of the sector, increase skills levels and support its development to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – National Tourism Careers Expo: Operations – Tourism Incentive Programme: Work opportunities <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	306 653	68 628	52 030	185 654 4 248 20 000 472 160 934	341	
34	Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 462 611	987 518*	615 983	7 829 388	29 722	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	760 643	297 197	445 987		17 459	
	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 by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	124 936	79 638	17 824	26 696 1 257 5 472 15 341 3 272 1 354	778	
	3 Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Broad-Based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	165 412	77 857	14 994	72 070 59 500 9 231 1 500 1 839	491	
	4 Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>	1 622 568	116 790	17 050	1 487 860	868	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - National Metrology Institute of South Africa <ul style="list-style-type: none"> - Operations - Capital - National Regulator for Compulsory Specifications: Operations - South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - International Organisations: Membership fees <ul style="list-style-type: none"> - Treaty Organisations for Metrology - United Nations Industrial Development Organisation <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain - Centurion Aerospace Village: Operations - Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry - Proudly South African Campaign: Operations - Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research <ul style="list-style-type: none"> - Aerospace Industry - National Cleaner Production Centre - National Foundry Technology Network - Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme - South African Bureau of Standards: Operations 				109 698 123 086 132 104 31 032 1 902 7 159 7 984 15 490 116 136 30 734 27 086 20 413 58 008 27 457 503 640 275 931		
5	Consumer and Corporate Regulation	314 588	59 398	18 989	236 051	150	
	<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> <ul style="list-style-type: none"> - 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> <ul style="list-style-type: none"> - World Intellectual Property Organisation: Membership fee 				16 740 55 865 49 988 75 361 32 624 5 473		
6	Incentive Development and Administration	6 009 016	145 360	35 941	5 820 384	7 331	
	<i>Stimulate and facilitate the development of sustainable and 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> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme - Export Market and Investment Assistance - Industrial Development Zones - Other - Manufacturing Development Incentives - Services Sector Development Incentives - Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme: Bulk infrastructure development - Special Economic Zones 				120 071 227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000		
7	Trade and Investment South Africa	411 602	174 231	48 829	186 327	2 215	
	<i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - Export Consultancy Trust Funds <ul style="list-style-type: none"> - International Bank for Reconstruction and Development (World Bank): Feasibility studies - International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy 				1 540 1 539		

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		R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Export Credit Insurance Corporation: Interest make-up scheme 				183 248		
	<p>8 Investment South Africa</p> <p><i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i></p>	53 846	37 047	16 369		430	
35	<p>Transport</p> <p>Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i></p>	59 798 294	496 711*	700 886	58 595 954	4 743	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Transport Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Transport-related studies 	430 077	220 672	194 267	12 466	2 672	
	<ul style="list-style-type: none"> – Transport Education and Training Authority: Operations 				1 228		
	<ul style="list-style-type: none"> – Bursaries for Non-Employees: Transport-related studies 				11 040		
	<p>2 Integrated Transport Planning</p> <p><i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i></p>	89 982	53 778	36 004		200	
	<p>3 Rail Transport</p> <p><i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Railway Safety Regulator: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Passenger Rail Agency of South Africa – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches – Other capital programmes – Maintenance operations and inventories <ul style="list-style-type: none"> * – Rolling stock fleet renewal programme – Signalling 	18 887 279	26 767	18 415	18 841 986	111	
	<ul style="list-style-type: none"> – Railway Safety Regulator: Operations 				63 018		
	<ul style="list-style-type: none"> – Passenger Rail Agency of South Africa – Mainline Passenger Services – Operations – Refurbishment of coaches 				1 524 309		
	<ul style="list-style-type: none"> – Metrorail – Operations – Refurbishment of coaches – Other capital programmes – Maintenance operations and inventories 				160 197		
	<ul style="list-style-type: none"> * – Rolling stock fleet renewal programme – Signalling 				4 232 194		
	<ul style="list-style-type: none"> – Signalling 				1 409 445		
	<ul style="list-style-type: none"> – Signalling 				4 382 799		
	<ul style="list-style-type: none"> – Signalling 				369 375		
	<ul style="list-style-type: none"> * – Rolling stock fleet renewal programme – Signalling 				4 676 870		
	<ul style="list-style-type: none"> – Signalling 				2 023 779		
	<p>4 Road Transport</p> <p><i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Rural Roads Asset Management Systems Grant: Operations <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> – Provincial Roads Maintenance Grant * – Disaster relief component * – Road network supporting electricity generation infrastructure component * – Roads maintenance component <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations <ul style="list-style-type: none"> * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital 	27 098 760	70 487	48 232	26 979 319	722	
	<ul style="list-style-type: none"> * – Rural Roads Asset Management Systems Grant: Operations 				107 533		
	<ul style="list-style-type: none"> * – Disaster relief component 				210 000		
	<ul style="list-style-type: none"> * – Road network supporting electricity generation infrastructure component 				501 092		
	<ul style="list-style-type: none"> * – Roads maintenance component 				10 324 576		
	<ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations 				11 722		
	<ul style="list-style-type: none"> – South African National Roads Agency – Operations 				200 238		
	<ul style="list-style-type: none"> * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital 				5 436 815		
	<ul style="list-style-type: none"> – Moloto Road upgrade – Non-toll network: Capital 				505 061		
	<ul style="list-style-type: none"> – Non-toll network: Capital 				1 806 813		
	<ul style="list-style-type: none"> – Non-toll network: Capital 				7 875 469		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Civil Aviation	182 253	46 429	78 889		56 490	445	
<i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – South African Civil Aviation Authority: Accident and incident investigations 							
					23 542		
<ul style="list-style-type: none"> – South African Maritime Safety Authority: Maritime rescue coordination centre 							
					13 707		
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – International Organisations: Membership fees 							
					5 269		
<ul style="list-style-type: none"> – African Civil Aviation Commission 							
					536		
<ul style="list-style-type: none"> – Cospas-Sarsat Search and Rescue Satellite Programme 							
					4 553		
<ul style="list-style-type: none"> – International Civil Aviation Organisation 							
					6 000		
<ul style="list-style-type: none"> – Southern African Development Community Aviation Safety Organisation 							
<i>Non-profit institutions</i>							
<ul style="list-style-type: none"> – National Sea Rescue Institute: Search and rescue services 							
					2 451		
6 Maritime Transport	119 925	23 238	68 743		27 597	347	
<i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations 							
					25 619		
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – International Organisations: Membership fees 							
					358		
<ul style="list-style-type: none"> – Indian Ocean Memorandum of Understanding 							
					1 620		
<ul style="list-style-type: none"> – International Maritime Organisation 							
7 Public Transport	12 990 018	55 340	256 336		12 678 096	246	
<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>							
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
<ul style="list-style-type: none"> * – Public Transport Network Grant 							
					6 253 669		
<i>Conditional allocation to provinces</i>							
<ul style="list-style-type: none"> * – Public Transport Operations Grant 							
					5 990 298		
<i>Households</i>							
<ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis 							
					411 605		
<i>Non-profit institutions</i>							
<ul style="list-style-type: none"> – South African National Taxi Council: Operations 							
					22 524		
36	Water and Sanitation	15 571 518	1 720 205*	1 573 634	8 633 286	3 644 393	
<i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
1 Administration	1 714 639	769 105	861 284		20 947	63 303	
<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – Energy and Water Services Sector Education and Training Authority: Operations 							
					2 828		
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – African Ministers' Council on Water: Membership fee 							
					112		
<ul style="list-style-type: none"> – Limpopo Watercourse Commission: Operations 							
					186		
<ul style="list-style-type: none"> – Orange-Senqu River Basin Commission: Operations 							
					675		
<i>Households</i>							
<ul style="list-style-type: none"> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies 							
					15 630		
<ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities 							
					1 431		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Water Planning and Information Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i>	862 122	457 917	327 365	1 313	75 527	
3	Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant * – Bucket Eradication Programme: Bulk * – Water Services Infrastructure Grant * – Bucket Eradication Programme: Reticulation <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme	12 496 165	253 070	139 300	8 609 426	3 494 369	
						2 440 922	
						440 000	
						608 175	
					1 957 000		
					3 481 056		
					183 034		
					2 083 894		
					208 239		
					92 386		
					36 000		
					434 000		
					132 329		
4	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Non-profit institutions</i> – Water Institute of Southern Africa: Biennial conference and exhibition	498 592	240 113	245 685	1 600	11 194	
						1 000	
37	Arts and Culture Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	4 372 264	253 530*	387 112	3 498 700	232 922	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	300 844	107 118	185 549		8 177	
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young patriots project <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – IKauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects	416 027	40 356	87 243	63 683	224 745	
						9 000	
						2 865	
						497	
						2 000	
						4 000	

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		R'000	R'000	R'000	R'000	R'000	R'000
					3 100		
					14 812		
					10 000		
					17 409		
3 Arts and Culture Promotion and Development	1 184 413	51 801	64 314		1 068 298		
<i>Promote and develop arts, culture and languages.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					528		
– Artscape							
– Operations					60 912		
– Building and upgrading of infrastructure					4 625		
– National Arts Council							
– Operations					109 677		
– Building and upgrading of infrastructure					1 800		
– National Film and Video Foundation							
– Operations					133 472		
– Building and upgrading of infrastructure					13 248		
– Pan South African Language Board: Operations					113 587		
– Performing Arts Centre of the Free State							
– Operations					45 322		
– Building and upgrading of infrastructure					7 738		
– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Incubators for entrepreneur and local content development					9 000		
– The Market Theatre							
– Operations					46 303		
– Building and upgrading of infrastructure					15 000		
– The Playhouse Company							
– Operations					49 632		
– Building and upgrading of infrastructure					31 852		
– The South African State Theatre							
– Operations					55 453		
– Building and upgrading of infrastructure					5 900		
– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Art bank resources					6 000		
– Artists in schools					2 600		
– Cultural events					14 500		
– Entrepreneur and local content development					50 000		
<i>Higher education institutions</i>							
– Various Institutions: Facilitation of public funds							
– Human language technology projects					7 128		
<i>Households</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					1 785		
– Language Development Projects: Facilitation of public funds					6 000		
– Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Cultural events					2 500		
– Export market development and promotion					1 500		
– Public art					1 000		
– Touring ventures					2 000		
<i>Non-profit institutions</i>							
– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
– Community arts development					6 960		
– Local market development and promotion					13 732		
– Business and Arts South Africa: Operations					8 946		

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools 12 800 – Community arts development 8 500 – Cultural events 52 400 – Entrepreneur and local content development 1 000 – Export market development and promotion 2 500 – National Cultural Industries Skills Academy 15 000 – Public art 2 500 – Touring ventures 8 000 – Various Institutions: Capital Works Projects – Building and upgrading of infrastructure for performing arts projects 7 950 <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion 14 330 <ul style="list-style-type: none"> – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools 2 600 – Cultural events 45 000 – Entrepreneur and local content development 1 500 – Export market development and promotion 3 000 – National Cultural Industries Skills Academy 11 300 – Public art 2 000 – Touring ventures 11 000 – Various Institutions: Capital Works Projects – Building and upgrading of infrastructure for performing arts projects 15 132 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Facilitation of public funds for language projects 3 086 – Polokwane Performing Arts Centre – Incubator: Building and upgrading of infrastructure for performing arts projects 20 000 	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Heritage Promotion and Preservation	2 470 980	54 255	50 006	2 366 719			
	<i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* – Community Library Services Grant							
	* – Capital 365 907							
	* – Current 1 057 777							
	<i>Departmental agencies and accounts</i>							
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations 9 419							
	– Building and upgrading of infrastructure 1 608							
	– Ditsong Museums of South Africa - Pretoria							
	– Operations 87 212							
	– Building and upgrading of infrastructure 21 000							
	– Freedom Park - Pretoria							
	– Operations 84 551							
	– Iziko Museums - Cape Town							
	– Operations 86 317							
	– Building and upgrading of infrastructure 20 200							
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations 35 224							
	– Building and upgrading of infrastructure 4 200							
	– Luthuli Museum - Stanger							
	– Operations 14 828							
	– National Heritage Council: Operations 68 493							
	– National Library of South Africa							
	– Operations 99 328							
	– Building and upgrading of infrastructure 9 583							
	– Community libraries 18 477							
	– National Museum - Bloemfontein							
	– Operations 54 281							

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Nelson Mandela Museum - Mhatha - Operations - Building and upgrading of infrastructure - Robben Island Museum - Cape Town - Operations - Building and upgrading of infrastructure - South African Heritage Resources Agency - Operations - South African Library for the Blind - Operations - Building and upgrading of infrastructure - The National English Literary Museum - Grahamstown - Operations - Building and upgrading of infrastructure - Voortrekker Museum - Pietermaritzburg - Operations - War Museum of the Boer Republics - Bloemfontein - Operations - William Humphreys Art Gallery - Kimberley - Operations - Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> - African World Heritage Fund: Operations <i>Households</i> - Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> - Blind South Africa: Operations - Engelenburg House Art Collection - Pretoria - Operations - Library and Information Association of South Africa: Hosting of the World Library and Information Congress - Various Institutions: Facilitation of public funds - Heritage Projects 				<ul style="list-style-type: none"> 27 103 4 000 80 451 43 300 55 650 22 323 12 307 11 493 4 100 18 296 12 710 10 383 4 103 1 944 5 923 8 315 353 2 000 3 560 		
38	Human Settlements	32 355 716	376 945*	410 660	31 482 134	5 977	80 000
	<i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>						
	1 Administration	442 650	223 779	215 340	50	3 481	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Human Settlements Policy, Strategy and Planning	89 781	61 526	26 016	1 346	893	
	<i>Manage the development of policy 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 fee				1 346		
	3 Human Settlements Delivery Support	246 005	71 950	162 289	10 392	1 374	
	<i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	- Bursaries for Non-Employees: Housing studies scholarship programme				6 892		
	<i>Higher education institutions</i>						
	- Nelson Mandela Metropolitan University: Chair for Education in Human Settlements Development and Management				3 500		
	4 Housing Development Finance	31 577 280	19 690	7 015	31 470 346	229	80 000
	<i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i>						
	<i>Of which</i>						
	* - National Housing Finance Corporation: Recapitalisation						80 000

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Conditional allocations to local government</i> * – Municipal Emergency Housing Grant * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Provincial Emergency Housing Grant * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: Operations – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment – Regulations				140 000 11 306 137 18 166 520 260 000 518 655 31 105 222 177 51 980 743 640 20 132 10 000		
39	Rural Development and Land Reform Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	10 425 243	2 325 590*	1 735 668	6 338 969	25 016	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 825 416	785 516	1 029 350	202	10 348	
	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> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	690 437	516 441	133 256	36 607 3 900 1 749 26 824 3 695	4 133	
	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> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building and upgrading of infrastructure – Rural Infrastructure Development: Building and upgrading of infrastructure	1 814 515	296 621	103 127	1 409 919 273 044 313 806 823 069	4 848	
	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> – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	3 371 024	368 976	230 505	2 769 216 2 762 864 5 785	2 327	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Land Reform	2 723 851	358 036	239 430		2 123 025	3 360	
<i>Provide sustainable land reform programmes in South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Agricultural Land Holding Account: Land acquisition					1 326 457		
– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					20 349		
– Office of the Valuer-General: Operations					141 126		
<i>Households</i>							
– Land Reform Grants							
– Land redistribution payments					472 007		
– Land tenure payments					96 289		
<i>Municipal bank accounts</i>							
– Rates and Taxes: State owned farms					66 709		
40 Sport and Recreation South Africa	1 090 777	111 545*	167 044		809 808	2 380	
<i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>							
1 Administration	142 332	80 600	59 260		92	2 380	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 Active Nation	696 768	8 314	58 290		630 164		
<i>Support the provision of mass participation opportunities in sport and recreation.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – Mass Participation and Sport Development Grant					587 386		
<i>Non-profit institutions</i>							
– loveLife: HIV and AIDS awareness through sport programmes					42 778		
3 Winning Nation	79 790	3 685	34 651		41 454		
<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					24 324		
<i>Households</i>							
– Bursaries for Non-Employees: Ministerial sport bursary programme					6 748		
<i>Non-profit institutions</i>							
– South African Sports Confederation and Olympic Committee: Support for athletes					10 382		
4 Sport Support	158 134	13 718	6 318		138 098		
<i>Develop and support an integrated system to enhance the delivery of sport and recreation.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Boxing South Africa: Operations					12 268		
<i>Non-profit institutions</i>							
– Various Sport Federations: Operations					103 181		
– The Sports Trust: Sport development projects					22 649		
5 Sport Infrastructure Support	13 753	5 228	8 525				
<i>Regulate and manage the provision of sport and recreation facilities.</i>							
TOTAL	814 508 927	159 139 172	65 340 930	140 147	569 266 080	14 292 635	4 457 269

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SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>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>	420 485	253 983*	163 199	60	3 243	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	164 157	74 473	88 891	48	745	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i>	145 006	86 781	56 839		1 386	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	111 322	92 729	17 469	12	1 112	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	153 306	73 853*	33 991	42 800	2 662	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	45 520	31 384	11 467	7	2 662	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	16 640	13 213	3 427			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Non-profit institutions</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	91 146	29 256	19 097	42 793		
					42 793		
10	Public Service and Administration – National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	168 959	54 945*	44 527	66 380	3 107	
	1 Administration <i>Provide strategic leadership, management and support services to the National School of Government.</i>	102 579	54 945	44 527		3 107	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Training Trading Account: Operations	66 380			66 380		
					66 380		
	– Public Service Commission Purpose: <i>Promote constitutional values and principles of public administration in the public service.</i>	264 399	202 745*	60 358	307	989	
	1 Administration <i>Provide strategic leadership, management and support services to the Commission.</i>	125 852	68 646	56 156	146	904	

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SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	44 682	42 846	1 613		158	65	
3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	39 323	38 593	730				
4 Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	54 542	52 660	1 859		3	20	
19 Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	627 087	122 257*	263 780		234 166	6 884	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	127 565	43 693	80 343			3 529	
2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Military veterans' benefits</i>	336 772	40 581	62 703		230 148	3 340	
3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Military veterans' benefits</i>	162 750	37 983	120 734		4 018	15	
					4 018		
23 Police – Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	131 219	97 452*	31 994		120	1 653	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	54 671	40 988	12 861		120	702	
2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	24 478	17 274	6 907			297	
3 Legislation and Policy Development <i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>	21 392	16 210	4 922			260	
4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service; provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	30 678	22 980	7 304			394	

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