

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—2016]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2016/17 financial year; to prescribe conditions for the spending of funds withdrawn for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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:—

Definitions

1. In this Act, unless the context indicates otherwise, a 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 2016/17 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 2016/17 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;

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

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

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2016/17 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2016/17 financial year.

(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, 2015 (Act No. 8 of 2015).

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by means of an Act of Parliament.

Conditions for allocations

4. (1) The Minister may, in writing—

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

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

Use of unspent funds

5. (1) Despite any provision in other legislation to the contrary, the amount appropriated for compensation of employees in a vote in the Schedule to this Act may only be increased by means of an Act of Parliament.

(2) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of expediting service delivery, approve the use of unspent funds, in an amount appropriated for a vote in the Schedule to this Act, in respect of—

- (a) compensation of employees, provided that the amount is used within that vote for transfers and subsidies for the payment of severance or exit packages;

- (b) transfer to another institution, provided that the amount is used for the same purpose within the main division it is appropriated to or another purpose which accords with the purpose of that main division; or
 - (c) payments for capital assets, provided that the amount is used within that vote.
- (3) The Minister may not approve the use of unspent funds in terms of subsection (2)(b) or (c) for compensation of employees. 5
- (4) The approval of the utilisation of unspent funds in terms of subsection (2) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure 10

6. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
- (a) is unforeseeable and unavoidable; 15
 - (b) was announced during the tabling of the 2016/17 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or
 - (c) was approved in the appropriation for the 2015/16 financial year and will be proposed to be rolled over to the 2016/17 financial year to finalise expenditure that could not take place in the 2015/16 financial year as originally planned. 20
- (2) Expenditure approved in terms of—
- (a) subsection (1) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
 - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget. 25
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 30
 - (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 2016/17 financial year.

Spending before commencement of Appropriation Act for 2017/18 financial year 35

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 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 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; 40
 - (b) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; and 45
 - (c) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, when the said Act takes effect.

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 50
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing; 55
 - (b) is subject to any limitations or conditions that the Minister may impose;

- (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing.

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

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 10

Short title

10. This Act is called the Appropriation Act, 2016.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
1	The Presidency 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>	499 675	322 961*	162 803		34	13 877	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i>	453 351	303 743	136 833		34	12 741	
	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 for government.</i>	46 324	19 218	25 970		34	1 136	
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>	1 659 631**						
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>	1 345 406	59 169*	15 951		1 270 202	84	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	45 102	35 953	9 105			44	
	2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i>	8 400	6 156	2 244				
	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>	10 894	8 116	2 738			40	
	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> <i>– Brand South Africa: Operations</i> <i>– Film and Publication Board: Operations</i> <i>* – Government Communication and Information System: Operations</i> <i>– Independent Communications Authority of South Africa: Operations</i> <i>– Media Development and Diversity Agency: Operations</i> <i>Public corporations</i> <i>– South African Broadcasting Corporation: Operations</i> <i>– Channel Africa</i> <i>– Community radio stations</i> <i>– Programme productions</i> <i>– Public broadcaster</i>	1 281 010	8 944	1 864		1 270 202		
						181 186		
						86 472		
						382 156		
						414 481		
						23 814		
						52 271		
						10 324		
						12 318		
						107 180		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	72 994 048	320 521*	3 481 155		69 185 025	7 347	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	266 464	119 906	141 458		100	5 000	
	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>Conditional allocation to local government</i> <i>* – Municipal Demarcation Transition Grant</i>	332 176	18 225	16 529		297 422		
						297 422		

* Specifically and Exclusively Appropriated

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

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	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>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – Municipal Infrastructure Support Agency: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share	68 122 162	33 211	126 530		67 962 421		
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 Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant	598 887	27 348	47 725		521 467	2 347	
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>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations <i>Households</i> – Local Government Councillors: Once-off gratuity to non-returning councillors after the 2016 elections	483 174	58 348	21 211		403 615		
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>	3 191 185	63 483	3 127 702				
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>	7 167 140	3 146 825*	2 283 535		1 725 887	10 893	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Enhancement of operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 222 890	575 153	1 634 564		2 280	10 893	
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 <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 901 559	1 902 296	276 023		1 723 240		
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>	1 042 691	669 376	372 948		367		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> Departmental agencies and accounts – Communication: Radio and television licences Households – Employee Social Benefits: Leave gratuities					3 364		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 888 651	2 767 354*	2 265 234	52 254	522 673	281 136	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities	1 458 674	401 780	739 272	52 254	1 404 1 404	263 964	
	2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities	3 083 079	1 834 429	1 229 371		4 833 4 833	14 446	
	3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities	579 280	384 632	192 420		517 517	1 711	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities	252 080	146 513	104 171		381 381	1 015	
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations Foreign governments and international organisations – African Union Commission: Office of the chairperson – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Biochemical and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Southern African Development Community – United Nations – Other – 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	515 538				515 538 31 8 800 40 400 30 854 4 610 2 919 168 707 584 10 973 7 042 9 923 8 757 274 53 044 154 090 3 289 135 170 72 1 413 269 675 6 535 1 343 404 135 90		
7	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	28 471 417	817 558*	1 274 753		22 188 980	37 976	4 152 150

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
1	Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Economics and finance –related studies <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations	412 661	196 878	182 462		3 696	29 625	
						1 580		
						2 106		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Public corporations</i> – Economic Research Southern Africa: Research	146 070	90 895	25 902		28 471	802	
						16 472		
						11 999		
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	286 955	213 822	26 746		44 839	1 548	
						44 839		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state owned entities through financial analysis and oversight.</i>	107 211	76 828	29 741			642	
5	Financial Accounting and Supply Chain Management Systems <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 – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations	849 854	204 165	555 040		85 570	5 079	
						12 517		
						44 075		
						28 978		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	5 039 068	34 970	16 136		835 532	280	4 152 150
						1 000		
						1 552		
						716 421		
						5 826		
						12 675		
						1 269		
						6 109		
						90 680		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom	4 173 242		61 426		4 111 816		
						2 445		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Households</i></p> <ul style="list-style-type: none"> - Civil Pensions: Civil pensions and benefits - Injury on Duty - Post-Retirement Medical Scheme - Special Pensions - Other pensioner benefits - Military Pensions: Military pensions and medical benefits - Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force 							
8	<p>Technical Support and Development Finance</p> <p><i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen infrastructure planning and delivery.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to local government</i></p> <ul style="list-style-type: none"> * - Neighbourhood Development Partnership Grant <p><i>Conditional allocations to local government</i></p> <ul style="list-style-type: none"> * - Infrastructure Skills Development Grant * - Integrated City Development Grant * - Local Government Financial Management Grant * - Neighbourhood Development Partnership Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Government Technical Advisory Centre: <ul style="list-style-type: none"> - Facilitation of public funds for job creation initiatives - Machinery and equipment - Operations 	2 634 718		377 300		2 257 418		
9	<p>Revenue Administration</p> <p><i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - South African Revenue Service: * - Machinery and equipment * - Operations 	10 009 151				10 009 151		
10	<p>Financial Intelligence and State Security</p> <p><i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - Financial Intelligence Centre: <ul style="list-style-type: none"> - Machinery and equipment - Operations * - Secret Services: <ul style="list-style-type: none"> - Capital - Operations 	4 812 487				4 812 487		
8	<p>Planning, Monitoring and Evaluation</p> <p><i>Purpose: Improve government service delivery through planning, monitoring and evaluation.</i></p>	827 662	246 550*	160 012		405 766	15 334	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	134 315	73 812	46 457			14 046	
2	<p>Outcomes Monitoring and Evaluation</p> <p><i>Further the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i></p>	108 854	80 868	27 208			778	
3	<p>Institutional Performance Monitoring and Evaluation</p> <p><i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.</i></p>	67 839	47 845	19 614			380	
4	<p>National Planning</p> <p><i>Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.</i></p>	103 237	39 772	63 365			100	
5	<p>National Youth Development</p> <p><i>Provide oversight on youth development policy and its implementation, and facilitate the transfer of funds to the National Youth Development Agency.</i></p>	413 417	4 253	3 368		405 766	30	

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations					405 766		
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>	273 976	168 361*	101 786		111	3 718	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day	157 992	82 151	72 012		111	3 718	
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i>	26 007	20 258	5 749		111		
	3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i>	89 977	65 952	24 025				
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>	770 380	272 814*	170 969		323 634	2 963	
	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>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	215 654	112 158	101 117		741	1 638	
	2 Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies.</i>	32 126	22 520	9 383			223	
	3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	81 377	58 116	22 833			428	
	4 Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.</i>	20 885	14 814	5 920			151	
	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 fees	138 057	30 013	19 337		88 440	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>	282 281	35 193	12 379		234 453	256	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees					234 233		
						220		
11	Public Works	6 528 765	470 825*	447 109		5 572 323	38 508	
	<i>Purpose: 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>							
	1 Administration	516 634	251 447	233 250		9 610	22 327	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Bursaries for Non-employees: Infrastructure-related studies					5 000		
	– Employee Social Benefits: Leave gratuities					4 604		
	2 Intergovernmental Coordination	31 439	22 081	6 058		300	3 000	
	<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>							
	– Employee Social Benefits: Leave gratuities					300		
	3 Expanded Public Works Programme	2 319 500	154 748	136 185		2 026 079	2 488	
	<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					663 991		
	<i>Conditional allocations to provinces</i>							
	* – Expanded Public Works Programme Integrated Grant for Provinces					402 009		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					359 662		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					160		
	<i>Non-profit institutions</i>							
	– Various Institutions: Non-State Sector Programme							
	– Non-wage costs					26 763		
	– Work opportunities					573 494		
	4 Property and Construction Industry Policy and Research	3 565 100	16 284	22 135		3 526 562	119	
	<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>							
	– Construction Education and Training Authority: Operations					500		
	– Construction Industry Development Board: Operations					52 059		
	– Council for the Built Environment: Operations					43 413		
	– Property Management Trading Entity: Operations					3 405 414		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					24 806		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		
	<i>Non-profit institutions</i>							
	– South African Council for the Landscape Architectural Profession: Operations					170		
	5 Prestige Policy	96 092	26 265	49 481		9 772	10 574	
	<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					9 572		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Statistics South Africa	2 489 102	1 470 660*	770 682		16 613	231 147	
	Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>							
	1 Administration	709 167	266 026	240 717		11 105	191 319	
	<i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i>							
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building					6 691		
	– University of Cape Town: Capacity building in support of the national statistics system					1 000		
	– University of the Witwatersrand: Development of statistical analytical skills					500		
	<i>Households</i>							
	– Bursaries for Non-employees: Statistics-related studies					2 777		
	<i>Non-profit institutions</i>							
	– South African Statistical Association: Capacity building in support of the national statistics system					123		
	2 Economic Statistics	224 738	199 575	23 955		26	1 182	
	<i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>							
	3 Population and Social Statistics	126 982	103 398	21 789		200	1 595	
	<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					200		
	4 Methodology, Standards and Research	69 603	65 388	3 417		385	413	
	<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>							
	5 Statistical Support and Informatics	255 373	136 500	102 571			16 302	
	<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>							
	6 Statistical Collection and Outreach	569 893	466 075	89 781		158	13 879	
	<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>							
	7 Survey Operations	533 346	233 698	288 452		4 739	6 457	
	<i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					4 739		
13	Women	196 887	72 613*	50 650		69 893	3 731	
	Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>							
	1 Administration	89 357	51 363	35 353		2	2 639	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					1		

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	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	84 402	7 265	6 824		69 891	422	
	3 Policy, Stakeholder Coordination and Knowledge Management <i>Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.</i>	23 128	13 985	8 473			670	
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	22 269 595	472 143*	2 030 033	46 321	17 464 973	2 256 125	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	377 893	135 296	185 293	46 321	195	10 788	
	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 allocation to provinces</i> * – Maths, Science and Technology Grant	1 936 100	85 072	1 487 584		362 568	876	
	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> – National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	1 163 742	82 397	23 291		1 057 536	518	
	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 fees <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	12 500 176	129 204	319 592		9 807 755	2 243 625	
	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> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	6 291 684	40 174	14 273		6 236 919	318	
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>	49 188 279	7 839 886*	375 270		40 965 418	7 705	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	373 667	203 398	164 995		330	4 944	
	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 fees	71 545	58 256	9 756		3 323	210	
						2 796		

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3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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> – 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 Health Sciences 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 the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – 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 Health Sciences 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 the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Higher Education Institutions: Other grants – Interest and redemption on loans – University infrastructure projects – Sol Plaatje University: Operations – University of Mpumalanga: Operations – University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University – Building, maintenance and upgrading of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme	39 531 603	61 094	6 723	39 463 487	299		
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>	6 917 191	5 520 998	118 234	1 277 365	594		

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	<p><i>Of which</i> Non-profit institutions</p> <ul style="list-style-type: none"> – Technical and Vocational Education and Training Colleges: Subsidies 					1 274 848		
5	<p>Skills Development</p> <p><i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i></p> <p><i>Of which</i> Departmental agencies and accounts</p> <ul style="list-style-type: none"> – Education, Training and Development Practices Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations 	224 534	90 347	11 901		121 956	330	
6	<p>Community Education and Training</p> <p><i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for Community Education and Training.</i></p> <p><i>Of which</i> Non-profit institutions</p> <ul style="list-style-type: none"> – Community Education and Training Colleges: Subsidies 	2 069 739	1 905 793	63 661		98 957	1 328	
						98 202		
16	Health	38 563 317	873 398*	1 431 372		35 637 020	621 527	
	<p>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></p>							
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i> Departmental agencies and accounts</p> <ul style="list-style-type: none"> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations 	463 464	192 521	263 898		2 594	4 451	
						2 464		
						130		
2	<p>National Health Insurance, Health Planning and Systems Enablement</p> <p><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 undertake research.</i></p> <p><i>Of which</i> Allocation-in-kind to provinces</p> <ul style="list-style-type: none"> * – National Health Insurance Indirect Grant: Health professionals contracting component – National Health Insurance Grant – National Health Insurance Grant – National Health Insurance Grant – Health Information Systems Programme: Operations – Health Systems Trust: Operations – Wits University Foundation: Operations 	559 762	97 271	324 078		110 591	27 822	
								25 000
								85 227
								12 745
								11 969
								650
3	<p>HIV and AIDS, Tuberculosis, and Maternal and Child Health</p> <p><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></p> <p><i>Of which</i> Allocation-in-kind to provinces</p> <ul style="list-style-type: none"> * – National Health Insurance Indirect Grant: Human papillomavirus vaccine component – Comprehensive HIV, AIDS and Tuberculosis Grant – South African National AIDS Council: Operations – Higher education institutions – University of Cape Town: Pharmacovigilance – University of Limpopo: Pharmacovigilance – Non-profit institutions – Non-governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City 	16 018 568	75 779	477 460		15 449 467	15 862	
								15 000
								15 290 603
								16 711
								1 101
								2 203
								42 948
								20 953
								57 808
								17 140
4	<p>Primary Health Care Services</p> <p><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 prevention, health promotion, and improved nutrition.</i></p>	257 839	215 633	37 289		3 036	1 881	

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	<p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * – National Health Insurance Indirect Grant: Ideal clinic component <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Medical Research Council: South African Community Epidemiology Network on Drug Use – Non-governmental Organisations: Operations <ul style="list-style-type: none"> – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – Various Institutions: Mental Health 			10 000																
	<p>5 Hospitals, Tertiary Health Services and Human Resource Development</p> <p><i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * – National Health Insurance Indirect Grant: Health facility revitalisation component <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant 	19 573 498	131 726	277 866		496	845	350	792	200	18 596 182	567 724								
	<p>6 Health Regulation and Compliance Management</p> <p><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 improving the quality of health care.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <p><i>Social security funds</i></p> <ul style="list-style-type: none"> – Compensation Fund: Operations 	1 690 186	160 468	50 781										5 272 680	2 476 724	10 846 778	3 787			
17	<p>Social Development</p> <p>Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>	148 937 729	458 857*	343 450							148 125 081	10 341								
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department and the sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Health and Welfare Sector Education and Training Authority: Operations 	322 512	193 856	124 100							1 803	2 753								
	<p>2 Social Assistance</p> <p><i>Provide social assistance to eligible individuals in terms of the Social Assistance Act, 2004 and its regulations.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> * – Social Assistance Transfers: Social grants <ul style="list-style-type: none"> – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans 	140 498 691																		
	<p>3 Social Security Policy and Administration</p> <p><i>Provide for social security policy development and the fair administration of social assistance.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Social Security Agency: <ul style="list-style-type: none"> – Administration of social assistance – Social assistance fraud investigations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Social Security Association: Membership fees 	7 015 500	50 683	50 004																

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	<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 					2 000		
4	<p>Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Substance Abuse Treatment Grant <p><i>Departmental agencies and accounts</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 – National Bodies: Operations <ul style="list-style-type: none"> – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse 	723 322	137 075	121 215		460 385	4 647	
5	<p>Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i></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 <ul style="list-style-type: none"> – Cost of meals <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Food Relief: Contribution to Food for All scheme <ul style="list-style-type: none"> – Operations – Soul City: Social mobilisation of communities 	377 704	77 243	48 131		251 596	734	
18	<p>Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i></p>	21 577 287	14 821 416*	5 631 716		131 437	992 718	
1	<p>Administration <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"> – Safety and Security Sector Education and Training Authority: Operations 	3 876 194	2 964 573	761 832		17 704	132 085	
2	<p>Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates 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"> – Facilities: <ul style="list-style-type: none"> * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities 	13 700 861	9 584 610	3 199 305		113 125	803 821	
3	<p>Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i></p>	1 217 339	844 531	324 212		59	48 537	
4	<p>Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i></p>	1 975 116	738 385	1 229 974		373	6 384	
5	<p>Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i></p>	807 777	689 317	116 393		176	1 891	

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19	Defence and Military Veterans	47 169 745	26 884 559*	12 216 539		7 780 835	287 812	
	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>							
	1 Administration	5 151 108	1 860 533	2 637 075		644 677	8 823	
	<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					597 607		
	– Safety and Security Sector Education and Training Authority: Operations					20 681		
	2 Force Employment	3 899 635	2 170 263	1 380 617		254 543	94 212	
	<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					241 302		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					8 424		
	3 Landward Defence	15 651 438	11 295 190	1 872 384		2 457 933	25 931	
	<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					2 379 046		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					38 400		
	4 Air Defence	6 883 527	3 499 610	2 102 018		1 275 050	6 849	
	<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					1 256 583		
	5 Maritime Defence	4 355 880	2 263 018	719 230		1 366 999	6 633	
	<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					1 123 038		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					226 287		
	6 Military Health Support	4 416 816	3 362 501	1 044 892		6 510	2 913	
	<i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>							
	7 Defence Intelligence	900 248	404 891	38 059		456 729	569	
	<i>Provide defence intelligence and counterintelligence capabilities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Defence intelligence activities					452 132		
	8 General Support	5 911 093	2 028 553	2 422 264		1 318 394	141 882	
	<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					551 621		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					752 276		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
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>	246 111	178 483*	66 255		545	828	
	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	74 417	44 729	28 590		536	562	
	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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	157 142	120 728	36 200		9	205	
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 651	5 220	431				
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	8 901	7 806	1 034			61	
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>	16 049 736	8 093 173*	4 297 532		2 379 377	1 279 654	
	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	2 079 934	552 324	1 500 860		14 910	11 840	
	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> * – Building, maintenance and upgrading of infrastructure	6 121 588	3 573 436	1 518 134		21 384	1 008 634	
	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> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	1 127 969	959 950	137 300		16 954	13 765	
	4 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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 557 505	3 007 463	482 657		16 130	51 255	
	5 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 as well as transfer payments to public entities and constitutional institutions.</i>	3 162 740		658 581		2 309 999	194 160	

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	<i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations					1 577 171 262 608 153 487 316 732		
22	Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>	864 990	546 861*	290 152	2 588	25 389		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	161 173	97 070	62 049	6	2 048		
	2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i>	665 972	434 270	206 520	2 579	22 603		
	3 Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i>	37 845	15 521	21 583	3	738		
23	Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	80 984 851	62 070 439*	14 937 122	960 998	3 016 292		
	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> <i>Of which</i> * – Building and upgrading of infrastructure Departmental agencies and accounts * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	17 559 811	11 205 496	4 378 069	643 348	1 332 898 740 122 110 592 38 848 328 017 126 896 31 821 7 174		
	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> Households – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	40 675 755	32 304 514	7 282 983	213 617	874 641 53 391 138 451 21 775		
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation Households – Employee Social Benefits: Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	16 789 609	13 227 372	2 807 892	86 889	667 456 26 317 77 285 9 604		
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> Households – Employee Social Benefits: – Injury on duty – Post-retirement benefits	3 350 534	3 053 973	244 390	12 039	40 132 2 470 8 528		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					1 041		
5	Protection and Security Services	2 609 142	2 279 084	223 788		5 105	101 165	
	<i>Provide protection and security services to all identified dignitaries and government interests.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Post-retirement benefits					4 132		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					973		
24	Agriculture, Forestry and Fisheries	6 332 965	2 055 382*	659 656	1 013	3 496 087	120 827	
	<i>Purpose: 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>							
1	Administration	788 053	434 619	297 193		18 402	37 839	
	<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					462		
	– National Research Foundation: Research					16 697		
	– Primary Agriculture Sector Education and Training Authority: Operations					1 175		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					40		
2	Agricultural Production, Health and Food Safety	1 953 418	591 793	42 792		1 316 779	2 054	
	<i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Provide for the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* – Ilima/Letsema Projects Grant					491 363		
	<i>Departmental agencies and accounts</i>							
	– Agricultural Research Council:							
	– Capital					118 619		
	– National Beef Cattle Improvement Herd of the Year Award					200		
	– Operations					694 370		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					120		
	<i>Non-profit institutions</i>							
	– Deciduous Fruit Producers' Trust: Pest control programme					12 100		
3	Food Security and Agrarian Reform	1 889 738	156 788	98 233		1 597 397	37 320	
	<i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* – Comprehensive Agricultural Support Programme Grant:							
	* – Extension recovery planning services					346 149		
	* – Infrastructure					1 148 115		
	* – Upgrading of provincial agricultural colleges					70 826		
	<i>Departmental agencies and accounts</i>							
	– National Student Financial Aid Scheme: Bursaries for agriculture-related studies					15 862		
	– Perishable Products Export Control Board: Skills development and training for technologists					600		
	<i>Higher education institutions</i>							
	– University of Fort Hare: Institute for Development Assistance Management					5 000		
	– University of KwaZulu-Natal: Student support and small scale processing plant engineering					820		
	<i>Households</i>							
	– Bursaries for Non-employees: Grootfontein Agricultural Development Institute studies					1 400		
	– Employee Social Benefits: Leave gratuities					140		
	– Female Entrepreneur of the Year Awards					100		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					249		
	<i>Non-profit institutions</i>							
	– Agricultural Colleges: Students' tuition and book fees					2 200		
	<i>Public corporations</i>							
	– Ncera Farms (Pty) Limited: Operations					5 935		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Trade Promotion and Market Access <i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Integrated agribusiness development model <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health <i>Higher education institutions</i> – North-West University: Building capacity on agricultural market analytical skills <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: – Promotion of black economic empowerment – Retail emerging markets in agriculture	297 596	101 628	31 538		163 863	567	
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Forestry Arbor City Awards – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening	945 562	553 715	189 900	1 013	157 887	43 047	
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Expanded Public Works Programme: Working for Fisheries – Operations – Vessels operations	458 598	216 839			241 759		
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	674 661	93 995*	48 974		528 781	2 911	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	79 208	45 804	31 177			2 227	
2	Growth Path and Social Dialogue <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>	36 008	30 137	5 356			515	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Operations	559 445	18 054	12 441		528 781	169	
						208 541		
						20 115		
						87 001		
						213 124		
26	Energy 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>	7 545 171	310 797*	428 166		6 802 113	4 095	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Bursaries and learnership programme – Employee Social Benefits: Leave gratuities	240 137	136 792	96 066		3 184	4 095	
						985		
						1 790		
						351		
2	Energy Policy and Planning <i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>	46 748	34 769	11 979				
3	Petroleum and Petroleum Products Regulation <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>	77 871	56 792	21 079				
4	Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme allocation-in-kind to local government	5 699 907	45 749	15 154		5 639 004		
						1 946 246		
						166 424		
						3 526 334		
5	Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Building, maintenance and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency <i>Public corporations</i> – South African Nuclear Energy Corporation: – Capital * – Decommissioning and decontamination of old strategic nuclear facilities – Operations	863 575	19 429	210 797		633 349		
						398		
						16 238		
						660		
						16 715		
						85 877		
						17 086		
						496 375		
6	Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations	616 933	17 266	73 091		526 576		
						185 625		
						20 625		

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	<i>Private enterprises</i> – Various Institutions: Solar Water Heater Project					320 326		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	6 430 101	1 001 609*	1 266 913		3 999 484	162 095	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees	808 226	385 900	266 073		16 000 16 000	140 253	
	2 Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i>	164 647	106 463	57 218			966	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	475 041	110 662	350 034			14 345	
	4 Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	289 582	53 691	28 261		206 459 204 985 1 474	1 171	
	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: – Capital – Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	718 249	69 013	96 288		552 230 33 031 237 973 33 044 245 895 1 000 1 287	718	
	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: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	3 865 083	220 453	422 639		3 217 952 99 243 81 358 358 785 736 074 900 732 501 699 169 484 144 397 46 180 180 000	4 039	
	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	109 273	55 427	46 400		6 843 6 843	603	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	2 847 877	1 132 239*	582 591		1 064 621	68 426	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	852 921	378 796	405 133		689	68 303	
	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>	519 494	416 655	102 774		65		
	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 – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	510 269	252 442	34 174		223 603	50	
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and supporting institutions that promote social dialogue.</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 – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil Society Organisations: Operations	965 193	84 346	40 510		840 264	73	
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>	1 669 077	572 130*	259 235		824 090	13 622	
	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 <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities	310 868	171 702	125 047		3 162	10 957	
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i>	184 934	153 995	29 809			1 130	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	270 786	178 390	38 593		53 205	598	
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i>	902 489	68 043	65 786		767 723	937	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Capital – Operations <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Mintek: – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects					36 890 341 708		
						5 275		
						58 846 297 570		
						27 434		
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>	7 428 996	309 156*	200 547		6 916 984	2 309	
	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	303 988	149 820	138 999		12 860	2 309	
	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 Medical Research Council: Research in HIV and AIDS prevention and treatment technologies – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: – Energy grand challenge research – Innovation projects research – Space science research <i>Higher education institutions</i> – Various Institutions: – Hydrogen strategy – Capital – Research – Technology transfer offices: Support for research units <i>Non-profit institutions</i> – South African Association of Science and Technology Centres: Technology Top 100 Awards – Various Institutions: – Biofuels research – Health innovation research – Implementation of biotechnology strategy <i>Public corporations</i> – Various Institutions: – Emerging research areas – National nanotechnology research	1 007 073	43 543	20 841		942 689		
	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	124 463	46 150	16 959		61 354		
						12 186 4 385 23 753 124 977 382 364 34 904 30 107 29 653 63 886 36 192 15 075 3 525 6 522 43 610 35 505 45 364 50 681 13 598 8 536 39 220		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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: – Human resources development for science and engineering – Operations – South African research chairs initiative to develop human resources in science – Square Kilometre Array: * – Capital contribution to research – Research and development – 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> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	4 200 596	31 805	14 923		4 153 868		
	– Academy of Science of South Africa: Operations 23 106 – National Research Foundation: – Human resources development for science and engineering 884 262 – Operations 882 805 – South African research chairs initiative to develop human resources in science 482 243 – Square Kilometre Array: – Capital contribution to research 13 881 – Research and development 652 756 13 881 – Various Institutions: – Astronomy research and development 14 069 – Infrastructure projects for research and development 754 880 – Policy development on human and social development dynamics 10 487 – Science awareness, research and initiatives to encourage youth participation in science 69 541 – Strategic science platforms for research and development 151 292 <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development 214 546							
5	Socio-Economic 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>Public corporations</i> – Council for Scientific and Industrial Research: – Information communication technology – Operations – Various Institutions: – Advanced manufacturing technology strategy implementation – Resource-based industries research and development <i>Departmental agencies and accounts</i> – Human Sciences Research Council: – Develop and monitor science and technology indicators – Operations – 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	1 792 876	37 838	8 825		1 746 213		
	– Council for Scientific and Industrial Research: – Information communication technology 30 745 – Operations 872 043 – Various Institutions: – Advanced manufacturing technology strategy implementation 45 755 – Resource-based industries research and development 48 235 <i>Departmental agencies and accounts</i> – Human Sciences Research Council: – Develop and monitor science and technology indicators 10 573 – Operations 290 149 – National Research Foundation: Research information management system 7 201 – Various Institutions: – Environmental innovation 23 360 – Innovative research and development 49 926 – Local manufacturing capacity research and technical support 214 183 – Local systems of innovation for the cold chain technologies project 154 043							
31	Small Business Development <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	1 325 439	136 681*	78 792		1 105 786	4 180	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	118 080	64 765	50 475			2 840	
	2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research <i>Formulate policy and conduct research for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i>	26 105	14 186	11 589			330	
	3 Small, Medium and Micro Enterprises and Cooperatives Programme Design and Support <i>Create an enabling environment for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Capacity building programme – Operations – Technology programme	1 181 254	57 730	16 728		1 105 786	1 010	
	– Small Enterprise Development Agency: – Capacity building programme 13 132 – Operations 481 495 – Technology programme 139 187							

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Private enterprises</i> – Various Institutions: – Black Business Supplier Development Programme – Cooperatives Incentive Scheme – Enterprise Incubation Programme – National Informal Business Upliftment Scheme <i>Public corporations</i> – Industrial Development Corporation: Craft customised sector programme					245 000 75 000 46 274 95 698 10 000		
32	Telecommunications and Postal Services Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	2 417 412	213 713*	494 583		1 054 148	4 968	650 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	193 337	92 349	98 208			2 780	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunication Organisation – International Telecommunications Union – Organisation for Economic Cooperation and Development – Pan-African Postal Union – Universal Postal Union	44 710	13 000	7 799		1 039 396 15 535 459 955 4 979	548	
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i>	95 618	56 978	37 986			654	
	4 ICT Enterprise Development and 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> * – South African Post Office: Recapitalisation <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations	891 801	31 269	8 496		201 401 77 200 69 045 55 156	635	650 000 650 000
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> * – South African Post Office: Broadcasting digital migration – Set top box and antennae distribution	1 191 946	20 117	342 094		829 384 589 384 240 000	351	
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>	2 009 516	265 541*	405 522		1 226 083	112 370	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	237 456	130 408	102 745		185 185	4 118	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
2	Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – Various Institutions: National tourism framework capacitation <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	1 272 613	42 647	91 283		1 137 223	1 460	
						1 024 847		
						4 011		
						108 365		
3	International Tourism <i>Develop and support South Africa's worldwide tourism potential.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Regional Tourism Organisation of South Africa – United Nations World Tourism Organisation	54 708	38 606	8 616		6 322	1 164	
						3 793		
						2 529		
4	Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Households</i> – Expanded Public Works Programme Incentive: Work opportunities <i>Private enterprises</i> – N12 Treasure Route Association: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Small, medium and micro enterprises development	444 739	53 880	202 878		82 353	105 628	
						4 392		
						61 334		
						600		
						500		
						15 527		
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>	10 327 517	930 311*	598 691		8 765 332	33 183	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	736 625	310 050	408 938		1 251	16 386	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>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: – Capital – Operations	126 383	82 406	18 456		24 722	799	
						1 131		
						4 926		
						14 501		
						1 219		
						2 945		
	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> – National Productivity Institute: Promote productivity in South African companies <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	108 282	63 573	33 819		10 178	712	
						8 523		
						1 655		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
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> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa: – Capital – Operations – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi National Tooling Initiative: 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> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: – Research – Various Institutions: Membership fees	1 735 679	112 191	20 126		1 602 577	785	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	313 525	71 139	18 428		223 858	100	
6	Incentive Development and Administration <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> – Various Institutions: – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives – Special Economic Zones – Support Programme for Industrial Innovation	6 922 407	147 829	34 200		6 728 408	11 970	
7	Trade Export South Africa <i>Increase export capacity through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	336 539	112 103	48 045		174 338	2 053	
8	Investment South Africa <i>Support foreign direct investment flows and domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	48 077	31 020	16 679			378	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
35	Transport 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>	56 015 163	437 139*	754 915		54 818 777	4 332	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Transport-related studies – Employee Social Benefits: Leave gratuities	394 763	198 916	182 162		11 222 1 105 9 939 178	2 463	
	2 Integrated Transport Planning <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>	78 954	44 261	34 512			181	
	3 Rail Transport <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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Mainline passenger services: – Operations – Refurbishment of coaches – Metrorail: – Operations – Refurbishment of coaches – Other: Capital programmes * – Rolling stock fleet renewal programme – Signalling	18 985 533	23 320	15 859		55 987 471 897 103 750 3 809 769 1 283 523 7 206 878 4 170 266 1 844 184	100	
	4 Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocation to provinces</i> – Provincial Roads Maintenance Grant: – Disaster relief component * – Road network supporting electricity generation infrastructure component * – Roads maintenance component <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: – Coal haulage road network * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital – Operations	24 525 567	56 383	44 976		101 514 298 123 801 000 9 103 380 10 093 193 862 733 005 425 100 660 834 7 935 587 4 161 060	650	
	5 Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulations and investigations. Oversee aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Search and Rescue Satellite Programme – International Civil Aviation Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	253 223	39 369	172 751		40 702 21 191 7 586 4 744 482 4 098 2 205	401	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
6	Maritime Transport <i>Coordinate the advancement of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Monitor the maritime implementation plan and oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation	121 733	24 680	66 399		30 341	313	
						28 561		
						322		
						1 458		
7	Public Transport <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> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 655 390	50 210	238 256		11 366 700	224	
						5 592 691		
						5 400 292		
						353 442		
						20 275		
36	Water and Sanitation <i>Purpose: Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	15 245 297	1 667 217*	1 648 610		7 483 715	4 445 755	
1	Administration <i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Services Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers' Council on Water: Membership fees – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations <i>Higher education institutions</i> – University of the Western Cape: Africa Groundwater Commission Secretariat – Stellenbosch University: Development, research innovation, education and training in the Southern African Development Community <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Women in Water Awards	1 659 488	749 569	837 776		24 421	47 722	
						2 202		
						102		
						207		
						611		
						2 400		
						1 000		
						15 535		
						1 640		
						700		
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, both for water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	841 817	412 460	355 690		1 081	72 586	
						662		
						395		
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 * – Water Services Infrastructure Grant	11 696 415	125 334	174 741		7 437 967	3 958 373	
							3 478 829	
							311 545	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity: – Acid mine drainage and other capital projects – Operations and maintenance <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Magalies: Pilansberg Bulk Water Supply Scheme – Sedibeng: Sedibeng Bulk Regional Sewerage Scheme – Umgeni: Lower Thukela Bulk Water Supply Scheme							
	4 Water and Sanitation Services <i>Ensure the provision of sustainable water and sanitation services, including implementation support and advocacy to support household health and dignity.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Bucket Eradication Programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme	701 945	175 053	153 705	16 246	356 941		
	5 Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act, 1998 and the Water Services Act, 1997.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Research Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Water Institute of Southern Africa: Biennial conference and exhibition	345 632	204 801	126 698	4 000	10 133		
					800			
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>	4 070 853	238 342*	358 841		3 220 223	253 447	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	281 119	100 424	173 297		7 398		
	2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Households</i> – Arts and Youth Development: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Monument: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects – Voortrekker Monument: Building, maintenance and upgrading of infrastructure <i>Public corporations</i> – National Heritage Monument: Building, maintenance and upgrading of infrastructure	364 429	35 832	45 323	37 225	246 049		
	3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i>	1 094 707	48 712	65 010	980 985			

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Artscape: <ul style="list-style-type: none"> - Building, maintenance and upgrading of infrastructure 14 750 - Operations 55 904 - National Arts Council: Operations 101 182 - National Film and Video Foundation: Operations 122 907 - Pan South African Language Board: Operations 91 967 - Performing Arts Centre of the Free State: <ul style="list-style-type: none"> - Building, maintenance and upgrading of infrastructure 30 000 - Operations 41 513 - The Market Theatre: <ul style="list-style-type: none"> - Building, maintenance and upgrading of infrastructure 24 687 - Operations 30 631 - The Playhouse Company: <ul style="list-style-type: none"> - Building, maintenance and upgrading of infrastructure 13 818 - Operations 41 165 - The South African State Theatre: <ul style="list-style-type: none"> - Building, maintenance and upgrading of infrastructure 4 800 - Operations 49 595 - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Art bank resources 6 000 - Artists in schools 1 300 - Cultural events 13 500 - Entrepreneur and local content development 20 000 - Export market development and promotion 7 000 - Incubators for performing arts entrepreneur and local content development 8 000 - Touring ventures 7 000 - Windybrow Theatre: Operations 11 788 <p><i>Households</i></p> <ul style="list-style-type: none"> - Language Development Projects: Facilitation of public funds 9 481 - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Cultural events 1 000 - Export market development and promotion 1 000 - Public art 500 - Touring ventures 1 000 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Arts and Culture Industries: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Community arts development 8 000 - Local market development and promotion 13 937 - Business and Arts South Africa: Operations 8 053 - Human Languages Technology Projects: Facilitation of public funds 1 000 - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Artists in schools 9 400 - Cultural events 64 000 - Entrepreneur and local content development 1 000 - Export market development and promotion 2 800 - National cultural industries skills academy programme 15 069 - Public art 3 000 - Touring ventures 3 000 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Arts and Culture Industries: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Local market development and promotion 6 000 - Human Languages Technology Projects: Facilitation of public funds 4 114 - Various Institutions: Building, maintenance and upgrading of infrastructure for performing arts projects 46 492 - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Artists in schools 1 300 - Cultural events 63 032 - Entrepreneur and local content development 5 000 - Export market development and promotion 2 800 - National cultural industries skills academy programme 7 500 - Public art 1 000 - Touring ventures 4 000 	2 330 598	53 374	75 211	2 202 013			
4	Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.</i>							

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Conditional allocation to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Die Afrikaanse Taalmuseum en -monument - Paarl: – Building, maintenance and upgrading of infrastructure – Operations – Ditsong Museums of South Africa - Pretoria: – Building, maintenance and upgrading of infrastructure – Operations – Freedom Park - Pretoria: Operations – Iziko Museums - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – KwaZulu-Natal Museum - Pietermaritzburg: Operations – Luthuli Museum - Stanger: – Building, maintenance and upgrading of infrastructure – Operations – National Heritage Council: Operations – National Library of South Africa: – Building, maintenance and upgrading of infrastructure – Community libraries – Operations – National Museum - Bloemfontein: Operations – Nelson Mandela Museum - Mthatha: – Building, maintenance and upgrading of infrastructure – Operations – Robben Island Museum - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: – Building, maintenance and upgrading of infrastructure – Operations – The National English Literary Museum - Grahamstown: – Building, maintenance and upgrading of infrastructure – Operations – Voortrekker Museum - Pietermaritzburg: Operations – War Museum of the Boer Republics - Bloemfontein: Operations – William Humphreys Art Gallery - Kimberley: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – African World Heritage Fund: Operations – 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 for heritage projects							
						647 989		
						709 143		
						2 000		
						5 894		
						5 128		
						73 080		
						65 548		
						75 288		
						71 958		
						19 138		
						500		
						9 848		
						61 574		
						16 864		
						16 632		
						79 729		
						45 630		
						6 750		
						22 264		
						15 429		
						72 045		
						51 125		
						1 036		
						18 297		
						50 041		
						9 535		
						13 146		
						9 604		
						6 564		
						5 331		
						1 300		
						7 485		
						318		
						1 800		
						4 000		
38	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	30 690 856	383 491*	375 433		29 826 466	5 466	100 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	442 274	216 458	222 442		46	3 328	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of, and compliance with, human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees	83 063	55 724	25 261		1 211	867	
	3 Human Settlements Delivery Support <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-related studies	224 582	93 259	120 919		9 355	1 049	
						9 355		

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
4	Housing Development Finance <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 <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: – National upgrading support programme – Operations – Social Housing Regulatory Authority: – Institutional investment – Operations – Regulations – Restructuring capital grant	29 940 937	18 050	6 811		29 815 854	222	100 000
								100 000
						10 839 468		
						18 283 991		
						23 920		
						20 000		
						147 512		
						34 183		
						36 392		
						6 000		
						424 388		
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>	10 124 345	2 142 593*	1 680 152		6 282 153	19 447	
	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 <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 462 058	696 352	759 333		435	5 938	
						424		
						11		
	2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations – South African Geomatics Council: Implementation of the Geomatics Professions Act, 2013 <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 – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	817 913	504 884	206 885		100 974	5 170	
						67 639		
						4 000		
						1 574		
						24 148		
						266		
						21		
						3 326		
	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, maintenance and upgrading of infrastructure – Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure	1 914 367	282 506	105 588		1 521 909	4 364	
						337 109		
						390 628		
						794 172		
	4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 168 208	336 637	310 927		2 518 185	2 459	
						309		
						2 512 922		
						4 954		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	5 Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land	2 761 799	322 214	297 419		2 140 650	1 516	
						75 099 3 219		
						2 000		
						539 426		
						1 502 117		
						18 788		
40	Sport and Recreation South Africa Purpose: <i>Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	1 028 600	108 596*	167 994		749 843	2 167	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	134 862	77 174	55 438		83	2 167	
	2 Active Nation <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 <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	648 735	11 651	42 868		594 216		
						555 708		
						38 508		
	3 Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	91 149	4 380	55 527		31 242		
						21 896		
						9 346		
	4 Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations	137 572	7 543	5 727		124 302		
						11 033		
						113 269		
	5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	16 282	7 848	8 434				
	TOTAL	721 148 226	144 374 358	62 813 695	99 588	492 894 099	14 404 705	4 902 150

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