

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 5—2017]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2017/18 financial year; to prescribe conditions for the spending of funds withdrawn for the 2018/19 financial year before the commencement of the Appropriation Act for the 2018/19 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and—

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2017/18 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 2017/18 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the

instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

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

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 10

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

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2017/18 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act. 20

(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 2017/18 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2016 (Act No. 6 of 2016).

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was appropriated, is amended by or in terms of an Act of Parliament. 30

Conditions for appropriations

4. (1) The Minister may, in writing— 35

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

(b) stop the use of an appropriation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met. 40

(2) The stoppage of an appropriation 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 section 3 of this Act and section 43 of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to this Act for— 45

(a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

(b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or 50

(c) payments for capital assets, be used elsewhere within the same vote.

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

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

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is 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;
- (b) was announced during the tabling of the 2017/18 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 2016/17 financial year and will be proposed to be rolled over to the 2017/18 financial year to finalise expenditure that could not take place in the 2016/17 financial year as originally planned.

(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.

(3) Expenditure approved in terms of subsection (1)—

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2017/18 financial year.

Spending before commencement of Appropriation Act for 2018/19 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2018/19 financial year before the commencement of the Appropriation Act for the 2018/19 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 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year;
- (b) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2018/19 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
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)—

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another 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.

(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. 5

Short title

10. This Act is called the Appropriation Act, 2017.

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	Interest and Rent on Land 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>	495 169	312 011*	168 804		36	14 318	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	449 000	295 718	140 045		36	13 201	
	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>	46 169	16 293	28 759			1 117	
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>	1 711 947**						
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>	1 425 095	76 697*	23 469		1 324 888	41	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	62 771	50 202	12 569				
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	8 492	6 129	2 363				
	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>	22 290	15 680	6 569			41	
	4 Entity Oversight <i>Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Independent Communications Authority of South Africa: Operations – Media Development and Diversity Agency: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster	1 331 542	4 686	1 968		1 324 888		
						194 300		
						91 684		
						404 750		
						430 383		
						30 005		
						54 885		
						12 934		
						105 947		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	78 414 485	338 922*	4 007 234		74 060 839	7 490	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	247 296	133 663	108 456		103	5 074	

* Specifically and Exclusively Appropriated

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

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> * – Municipal Demarcation Transition Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	210 261	25 912	14 912		169 437		
	3 Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> * – United Cities and Local Governments of Africa - Moroccan office – Membership fee <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa - South African Regional Office – Operations	57 372 755	38 057	139 847		57 194 851		
	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 allocation to local government</i> * – Municipal Disaster Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant	521 904	29 584	66 191	103 249	423 713	2 416	
	5 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agency: Operations	16 366 403	68 446	25 222		16 272 735		
	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>	3 695 866	43 260	3 652 606				
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>	7 055 539	3 198 176*	2 349 771		1 446 205	61 387	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 259 495	626 670	1 569 043		2 395	61 387	
	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	3 574 710	1 889 686	241 599		1 443 425		
						1 299 912	141 204	

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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	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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>	1 221 334	681 820	539 129		385		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 574 879	2 914 027*	2 685 409	55 285	625 545	294 613	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 556 613	437 201	788 905	55 285	1 476	273 746	
	2 International Relations <i>Promote relations with foreign countries.</i>	3 568 901	1 967 844	1 577 886		5 173	17 998	
	3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	565 440	355 309	207 675		653	1 803	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	266 085	153 673	110 943		403	1 066	
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – African Union Commission: Office of the chairperson – Humanitarian Aid: Humanitarian projects – Organisation for Economic Cooperation and Development: Partnership fee – 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 – Southern African Development Community – United Nations – International organisations: Operations – Group of 77 Countries – Indian Ocean Rim Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability	617 840				617 840		
						22 243		
						9 240		
						3 453		
						32 397		
						288		
						4 841		
						3 065		
						217 142		
						613		
						21 522		
						7 394		
						19 419		
						9 195		
						79 353		
						175 870		
						142		
						179		
						76		
						1 484		
						282		
						709		
						6 862		
						1 410		
						424		
						142		
						95		
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>	30 799 220	799 276*	1 536 780		23 578 385	15 662	4 869 117
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	414 310	199 536	204 418		3 880	6 476	

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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	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Of which</i> Households – 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				1 800			
	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	139 649	78 107	28 836	31 861	845		
	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	286 103	201 945	31 728	50 647	1 783		
	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>	102 355	77 547	24 134		674		
	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	1 087 876	206 111	777 072	99 365	5 328		
	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: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee 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 Development Fund – 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	5 836 761	36 030	16 140	914 918	556	4 869 117	
	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	4 835 002		65 196	4 769 806			
					2 567			

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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	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Households</i></p> <ul style="list-style-type: none"> – Civil Pensions – Injury on Duty – Political Office Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force 							
	<p>8 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"> * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Local Government Financial Management Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives – Machinery and equipment 	2 873 327	389 256	27 744	2 484 071			
	<p>9 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 * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations 	10 218 198			10 218 198			
	<p>10 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 * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment 	5 005 639			5 005 639			
8	<p>Planning, Monitoring and Evaluation</p> <p>Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i></p>	923 496	268 937*	202 811	432 806	18 942		
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	168 305	82 018	69 817		16 470		
	<p>2 National Planning Coordination</p> <p><i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i></p>	54 547	35 046	18 551		950		
	<p>3 Sector Planning and Monitoring</p> <p><i>Enhance sector planning and strengthen policy coherence to short-, medium- and long-term goals; monitor sector implementation and develop intervention programmes to support delivery.</i></p>	52 153	47 196	4 857		100		
	<p>4 Public Sector Monitoring and Capacity Development</p> <p><i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i></p>	40 111	34 054	5 122		935		

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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	Interest and Rent on Land			
	5 Frontline and Citizen-Based Service Delivery and Monitoring <i>Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.</i>	56 963	36 662	20 191			110	
	6 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	109 421	28 322	80 762			337	
	7 National Youth Development <i>Oversee youth development policy implementation and review. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Operations</i>	441 996	5 639	3 511	432 806		40	
					432 806			
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>	266 696	166 906*	96 916	10		2 864	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	155 468	87 553	65 041	10		2 864	
	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>	25 243	19 953	5 290				
	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>	85 985	59 400	26 585				
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>	897 144	275 711*	175 888	442 525		3 020	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– International organisations: Membership fees</i> <i>– African Association for Public Administration and Management</i> <i>– International Institute of Administration Services</i>	230 662	117 160	111 339	520		1 643	
					302			
					60			
	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>	34 446	26 965	7 246			235	
	3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	70 093	49 761	19 882			450	
	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>	21 513	16 025	5 342			146	
	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> <i>* – Centre for Public Service Innovation: Operations</i> <i>* – National School of Government: Operations</i>	247 927	31 589	19 995	196 065		278	
					34 055			
					160 506			

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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	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Open Government Partnership: Membership fee 					1 504		
6	<p>Governance of Public Administration</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * – Public Service Commission: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Organisation for Economic Cooperation and Development: <ul style="list-style-type: none"> – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee 	292 503	34 211	12 084	245 940	268		
						245 664		
						276		
11	<p>Public Works</p> <p><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></p>	7 038 130	486 413*	473 953	6 055 742	22 022		
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	493 810	250 032	230 129	5 264	8 385		
	<p>2 Intergovernmental Coordination</p> <p><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></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-employees: Infrastructure-related studies 	60 230	39 273	15 082	5 150	725		
						5 000		
	<p>3 Expanded Public Works Programme</p> <p><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></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Expanded Public Works Programme Integrated Grant for Municipalities <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Various Institutions: Non-State Sector Programme <ul style="list-style-type: none"> – Work opportunities – Non-wage costs 	2 414 583	156 379	158 911	2 096 681	2 612		
						691 447		
						395 579		
						385 583		
						595 803		
						28 101		
	<p>4 Property and Construction Industry Policy and Research</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African Council for the Landscape Architectural Profession: Operations 	3 969 871	15 546	15 629	3 938 396	300		
						29 045		
						516		
						74 984		
						48 568		
						3 758 922		
						26 031		
						120		

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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	Interest and Rent on Land			
	5 Prestige Policy <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	99 636	25 183	54 202		10 251	10 000	
					10 051			
12	Statistics South Africa 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>	2 146 313	1 352 218*	506 058		13 205	274 832	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Higher education institutions</i> – Gifts and Donations – Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building – University of the Witwatersrand: Development of statistical analytical skills – University of Cape Town: Capacity building in support of the national statistics system <i>Households</i> – Bursaries for Non-employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	687 527	225 918	213 505		10 584	237 520	
					6 000			
					500			
					1 000			
					2 940			
					130			
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	228 837	201 656	26 109		25	1 047	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	128 238	103 303	22 933		200	1 802	
					200			
	4 Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	66 847	62 508	3 739		60	540	
	5 Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	258 413	132 085	110 324			16 004	
	6 Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	585 060	473 395	96 897			14 768	
	7 Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	191 391	153 353	32 551		2 336	3 151	
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	206 163	71 900*	52 180		78 267	3 816	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	83 029	50 163	30 136		1	2 729	

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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	94 936	8 028	8 267		78 266 78 266	375	
	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>	28 198	13 709	13 777			712	
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	23 408 620	476 694*	1 921 288	48 637	18 502 826	2 459 175	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	416 283	159 625	196 413	48 637	405	11 203	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	1 801 953	86 239	1 269 503		437 315 72 000 365 145	8 896	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries	1 215 104	68 364	25 661		1 120 266 9 743 14 585 1 095 792	813	
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	13 248 303	124 697	412 523		10 273 158 2 595 155 682 10 045 562 124 612 3 571 99 413	2 437 925	2 436 421
	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	6 726 977	37 769	17 188		6 671 682 6 426 313 245 308	338	
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>	52 307 639	8 425 378*	420 402		43 452 720	9 139	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	403 356	222 153	175 881			5 322	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee	73 298	59 794	9 844	3 489	171		
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> – Sol Plaatje University – Operations – Building, maintenance and upgrading of infrastructure – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – 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	41 943 533	65 408	6 367	41 871 399	359		
					2 936			
					47 946			
					185 974			
					9 957 117			
					64 940			
					148 125			
					353 930			
					212 611			
					624 552			
					6 847			
					3 428			
					12 926			
					1 080			
					10 979			
					12 270			
					1 016			
					44 633			
					39 134			
					7 306			
					41 711			
					6 453			
					7 348			
					63 509			
					5 844			
					51 190			
					32 296			
					27 859			
					69 658			
					4 500			
					5 593			
					4 007			
					15 439			
					1 074 353			
					424 382			
					854 709			
					313 572			
					872 631			
					1 619 454			
					387 409			
					297 604			
					1 392 254			
					1 580 477			
					1 304 648			
					483 130			
					1 631 586			
					1 746 606			
					712 379			
					2 044 948			
					3 157 589			
					1 008 896			
					800 440			

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	Interest and Rent on Land R'000			
	<ul style="list-style-type: none"> – 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 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Universities South Africa: Higher Education HIV and AIDS programme 							
	<p>4 Technical and Vocational Education and Training</p> <p><i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Sector Education and Training Authorities: Operations <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Technical and Vocational Education and Training Colleges: Subsidies 	7 408 249	5 910 561	154 566	1 342 462	660		
	<p>5 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></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations 	244 293	97 679	15 103	130 680	831		
	<p>6 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></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Community Education and Training Colleges: Subsidies 	2 234 910	2 069 783	58 641	104 690	1 796		
16	Health	42 625 723	760 032*	1 644 652	39 355 426	865 613		
	<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>							
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Health and Welfare Sector Education and Training Authority: Operations 	512 838	197 170	308 819	2 252	4 597		
	<p>2 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 conduct research.</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 Grant * – Health professionals contracting component * – Information systems component <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Health Information Systems Programme: Operations – Health Systems Trust: Operations 	735 087	114 740	585 328	28 401	6 618		
	<p>3 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>	18 278 344	79 420	453 331	17 729 326	16 267		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * – National Health Insurance Grant: Human papillomavirus vaccine component <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Comprehensive HIV, AIDS and Tuberculosis Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African National AIDS Council: Operations <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Non-Governmental Organisations: Operations <ul style="list-style-type: none"> – HIV and AIDS – Lifeline – loveLife – Soul City 			185 000		15 000		
	<p>4 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 diseases prevention, health promotion and improved nutrition.</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 Grant: Ideal clinic component <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – 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 – South African Medical Research Council: South African Community Epidemiology Network on Drug Use 	264 299	185 583	70 501	2 960	5 255		
	<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. Provide human resources for health planning, development and management as well as clinical training platforms for health professionals education. Ensure that 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 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 	21 108 184	128 470	187 048	19 962 489	830 177		
	<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 Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Research <p><i>Social security funds</i></p> <ul style="list-style-type: none"> – Compensation Commissioner: Operations 	1 726 971	54 649	39 625	1 629 998	2 699		
17	Social Development	160 707 768	476 811*	386 559	159 833 252	11 146		
	<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> <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 	350 788	193 366	152 907	1 929	2 586		
					1 486			

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act, 2004 and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	151 580 232				151 580 232		
			2 939 454					
			56 286 912					
			21 151 940					
			5 349 250					
			793 476					
			64 456 265					
			600 000					
			2 935					
3	Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fee	7 332 637	65 951	55 745		7 208 035	2 906	
						7 144 341		
						61 719		
						1 640		
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant * – Social Worker Employment Grant * – Substance Abuse Treatment Grant <i>Households</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – South African National AIDS Council: HIV and AIDS awareness and prevention – National Bodies: Operations – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse	1 055 255	139 344	127 869		783 156	4 886	
						317 612		
						181 830		
						56 950		
						123 489		
						59 131		
						15 000		
						8 386		
						4 163		
						1 495		
						2 643		
						1 839		
						6 083		
						3 079		
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to food for all scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to food for all scheme – Operations	388 856	78 150	50 038		259 900	768	
						200 913		
						26 062		
						30 595		
18	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>	22 814 124	15 776 687*	5 968 003		127 985	941 449	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	4 150 878	3 181 457	868 645		21 481	79 295	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<p><i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations</p>							
	<p>2 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> – Facilities * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities</p>	13 986 910	9 687 247	3 394 593	105 865	799 205		
	<p>3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i></p>	1 822 411	1 392 300	380 926	62	49 123		
	<p>4 Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i></p>	1 998 674	790 283	1 196 696	392	11 303		
	<p>5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i></p>	855 251	725 400	127 143	185	2 523		
19	<p>Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i></p>	48 618 790	26 447 971*	11 574 030	9 180 066	1 416 723		
	<p>1 Administration <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i></p> <p><i>Of which</i> Departmental agencies and accounts * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations</p>	5 380 834	1 847 829	2 838 911	667 500	26 594		
	<p>2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i></p> <p><i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research</p>	3 688 564	2 138 787	1 093 598	272 883	183 296		
	<p>3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i></p> <p><i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research</p>	16 550 196	10 953 847	1 857 524	3 687 866	50 959		
					256 637			
					8 871			
					3 619 628			
					35 185			

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SCHEDULE

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 628 007	3 444 829	2 306 680		859 029	17 469	
						841 102		
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 790 003	2 248 007	761 216		1 769 439	11 341	
						1 483 973		
						269 991		
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	4 586 699	3 373 665	1 148 080		26 886	38 068	
						11 051		
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	917 277	403 554	59 044		451 045	3 634	
						444 186		
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 077 210	2 037 453	1 508 977		1 445 418	1 085 362	
						446 795		
						982 854		
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>	255 482	186 157*	68 500		613	212	
	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	87 111	54 114	32 199		604	194	
						602		
	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>	157 247	121 949	35 289		9		
	3 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>	11 124	10 094	1 012			18	

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21	Justice and Constitutional Development Purpose: 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.	16 786 788	8 503 814*	4 436 442		2 651 352	1 195 180	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	2 129 281	572 747	1 525 807		15 845	14 882	
	2 Court Services 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. Of which * – Courts: Building, maintenance and upgrading of infrastructure	6 276 828	3 797 819	1 579 168		25 738	874 103	769 317
	3 State Legal Services Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this. Of which Foreign governments and international organisations – International Criminal Court: Membership fee	1 221 218	1 022 029	164 621		17 809	16 759	
	4 National Prosecuting Authority 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. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	3 684 311	3 111 219	512 509		16 935	43 648	
	5 Auxiliary and Associated Services Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions. Of which 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	3 475 150		654 337		2 575 025	245 788	
						1 754 394		
						301 093		
						173 360		
						346 177		
22	Office of the Chief Justice and Judicial Administration Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.	1 018 565	615 799*	320 374		1 501	80 891	
	1 Administration Provide strategic leadership, management and support services to the department.	198 991	83 481	82 406		5	33 099	
	2 Superior Court Services Provide court administration services to the superior courts.	737 470	511 879	183 886		1 496	40 209	
	3 Judicial Education and Support Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the judiciary, for the optimal administration of justice.	82 104	20 439	54 082			7 583	

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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>	87 025 128	66 196 773*	16 191 273		1 037 025	3 600 057	
	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> * – Police Stations: Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	18 636 413	11 930 255	4 803 100		690 098	1 212 960	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees	44 100 008	34 466 218	7 887 377		237 814	1 508 599	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	17 934 597	14 111 922	2 982 349		91 079	749 247	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	3 546 032	3 227 664	254 090		12 668	51 610	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	2 808 078	2 460 714	264 357		5 366	77 641	
24	Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	6 807 034	2 105 751*	814 375	1 345	3 774 590	110 973	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations	902 473	452 102	396 843		19 050	34 478	
	2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i>	2 197 187	606 957	76 564		1 511 409	2 257	

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – National Beef Cattle Improvement Herd of the Year Award <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme					522 139		
	3 Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Conditional allocation to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Perishable Products Export Control Board: Skills development and training for technologists <i>Households</i> – Female Entrepreneur of the Year Awards – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Agricultural Colleges: Students' tuition and book fees – Grootfontein Agricultural Development Institute: Studies <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers – Ncera Farms (Pty) Limited: Operations	1 946 764	162 717	109 433	1 638 088	36 526		
	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 <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development: – Committee for Agriculture: Partnership fee – 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 – World Organisation for Animal Health <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	261 706	106 037	32 605	122 786	278		
	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 regarding water management	1 016 720	557 720	198 930	1 345	221 291	37 434	
						139 071		
						73 604		
						2 000		

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	<p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – National Arbor City Awards <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening 							
	<p>6 Fisheries</p> <p><i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund <ul style="list-style-type: none"> – Operations – Expanded Public Works Programme: Working for fisheries – Vessels operations 	482 184	220 218		261 966			
					600			
					400			
					4 965			
					8 148			
					84 360			
					169 458			
25	<p>Economic Development</p> <p>Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i></p>	797 237	90 072*	49 718	656 240	1 207		
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	80 674	44 918	35 281		475		
	<p>2 Growth Path and Social Dialogue</p> <p><i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i></p>	35 609	29 533	5 525		551		
	<p>3 Investment, Competition and Trade</p> <p><i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation <ul style="list-style-type: none"> – Presidential infrastructure coordinating commission – Presidential infrastructure coordinating commission: Secretariat – Steel development fund – Small Enterprise Finance Agency: Operations 	680 954	15 621	8 912	656 240	181		
					258 354			
					30 041			
					99 065			
					10 000			
					5 000			
					30 000			
					223 780			
26	<p>Energy</p> <p>Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i></p>	8 113 450	318 247*	239 676	7 551 241	4 286		
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Sector Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-employees: Bursaries and learnership programme 	239 541	138 899	92 897	3 459	4 286		
					1 047			
					1 983			
	<p>2 Energy Policy and Planning</p> <p><i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i></p>	46 668	35 283	11 385				
	<p>3 Petroleum and Petroleum Products Regulation</p> <p><i>Regulate the petroleum and petroleum products industry, to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i></p>	81 828	60 917	20 911				

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		R'000	R'000	R'000	R'000	R'000	R'000	
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> * – Various Institutions: – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme	6 184 028	44 232	16 766	6 123 030			
					2 087 048			
					189 828			
					3 846 154			
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 Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building, maintenance and upgrading of infrastructure <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations * – Decommissioning and decontamination of old strategic nuclear facilities – Capital <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency	786 875	21 181	15 043	750 651			
					30 000			
					38 155			
					418			
					555 888			
					18 112			
					90 171			
					700			
					17 207			
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 <i>Private enterprises</i> – Various Institutions: Solar water heater project	774 510	17 735	82 674	674 101			
					203 236			
					59 774			
					411 091			
27	Environmental Affairs <i>Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	6 848 214	1 035 073*	1 158 736	4 488 896	165 509		
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 fee	863 045	394 092	309 303	16 000	143 650		
					16 000			
2	Legal, Authorisations and Compliance <i>Promote the environment legal regime and licensing system.</i>	179 780	109 796	68 389		1 595		
3	Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	468 455	117 336	336 340		14 779		
4	Climate Change and Air Quality <i>Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	294 872	55 477	31 138	207 030	1 227		
					205 482			
					1 548			

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	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Building, maintenance and upgrading of roads <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Kwazulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	696 518	71 787	51 902		572 074	755	
						34 523		
						249 928		
						250 639		
						34 697		
						1 000		
						1 287		
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building, maintenance and upgrading of infrastructure – South African Weather Service: Capital <i>Households</i> – Expanded Public Works Programme – South African National Biodiversity Institute: Biosecurity – South African National Parks: Eco-furniture factories – Environmental protection and infrastructure programme – Working for water – Working on fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for water – Working on fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	3 895 209	228 969	254 710		3 408 660	2 870	
						100 000		
						75 000		
						208 768		
						35 000		
						28 000		
						104 371		
						773 128		
						975 604		
						527 184		
						228 451		
						160 996		
						81 703		
						110 455		
	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 <i>Households</i> – Research and implementation of waste management projects – Asbestos rehabilitation – Plastic programme – Tyre recycling initiatives	450 335	57 616	106 954		285 132	633	
						7 132		
						33 000		
						35 000		
						210 000		
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of full and productive employment, and decent work for all, including: employment creation and enterprise development; standards for all, including: employment creation and enterprise development; standards and rights at work, including equality of opportunities; social protection; and social dialogue.</i>	3 065 821	1 224 502*	593 104		1 160 710	87 505	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	885 562	384 564	446 956		710	53 332	
	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>	532 748	433 177	65 575		68	33 928	
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and regulate private employment agencies.</i>	561 113	304 941	35 790		220 332	50	

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	<i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims							
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and promote 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 and Labour Organisations: Strengthen civil society – Various Schools: National Day Against Child Labour	1 086 398	101 820	44 783	939 600	195		
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>	1 779 449	572 760*	273 901	921 127	11 661		
	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	317 722	174 250	129 335	3 358	10 779		
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	189 401	150 975	31 575	6 162	689		
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	364 577	180 822	40 713	143 003	39		
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience – Operations – Capital – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines	907 749	66 713	72 278	768 604	154		

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		R'000	R'000	R'000	R'000	R'000	R'000															
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Capital 				28 805																	
					310 705																	
					56 551																	
30	Science and Technology	7 557 229	315 527*	260 242	6 960 482	20 978																
	Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>																					
	1 Administration	383 720	152 729	196 510	13 503	20 978																
	<p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Various Institutions: Institutional and programme support research 				13 503																	
	2 Technology Innovation	1 073 621	44 443	21 408	1 007 770																	
	<p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – International Centre for Genetic Engineering and Biotechnology: Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – Innovation projects research – Research in HIV treatment and prevention technologies – Economic competitiveness and support package: Space science research <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African Association of Science and Technology Centres: Technology Top 100 Awards – South African National Aids Council: Research – Various Institutions – Biofuels research – Implementation of Biotechnology Strategy – Health Innovation Research – Hydrogen Strategy – Capital – Research – Technology transfer offices: Support for research units <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Various Institutions – Emerging research areas – National nanotechnology research 				12 795	4 604	131 226	396 732	35 149	27 911	23 711	28 860	3 701	15 000	5 348	36 112	44 691	67 080	38 002	36 000	37 344	63 504
	3 International Cooperation and Resources	128 705	47 300	17 628	63 777																	
	<p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – National Research Foundation: Bilateral cooperation for global science development <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements 				14 130			8 872	40 775													

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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	Interest and Rent on Land			
	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> <ul style="list-style-type: none"> – Academy of Science of South Africa: Operations – National Research Foundation <ul style="list-style-type: none"> – Operations – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Capital contribution to research – Various Institutions <ul style="list-style-type: none"> – 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> <ul style="list-style-type: none"> – Economic competitiveness and support package <ul style="list-style-type: none"> – National Research Foundation: Human resources development for science and engineering – Council for Scientific and Industrial Research: Cyberinfrastructure research and development 	4 348 859	32 435	15 525		4 300 899		
	5 Socioeconomic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Human Science Research Council <ul style="list-style-type: none"> – Operations – Develop and monitor science and technology indicators – National Research Foundation: Research information management system – Various Institutions <ul style="list-style-type: none"> – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project – Economic competitiveness and support package: Local manufacturing capacity research and technical support <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Mining research and development <i>Public corporations</i> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research <ul style="list-style-type: none"> – Operations – Information communication technology – Various Institutions <ul style="list-style-type: none"> – Advanced manufacturing technology strategy implementation – Resource-based industries research and development 	1 622 324	38 620	9 171		1 574 533		
31	Small Business Development <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	1 449 796	137 452*	79 518		1 230 272	2 554	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	127 614	70 115	54 945			2 554	
	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>	21 999	10 800	11 199				

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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	Interest and Rent on Land			
	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 – Operations – Capacity building programme – Technology programme <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	1 300 183	56 537	13 374		1 230 272		
						575 766 13 789 146 146		
						256 750 78 750 49 665 99 406		
						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>	1 614 206	214 706*	580 836		806 713	11 951	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	194 242	93 416	93 252			7 574	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreement in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – Dona Foundation – International Telecommunications Union – Pan-African Postal Union – Universal Postal Union	47 793	14 523	7 368		25 532	370	
						482 1 091 416 1 000 16 312 1 003 5 228		
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i>	90 365	56 247	33 537			581	
	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> <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	251 115	27 160	6 606		216 083	1 266	
						85 785 75 684 54 614		
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	1 030 691	23 360	440 073		565 098	2 160	
						79 098		
						193 000 53 000		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	* – South African Post Office: Broadcasting digital migration – Set top box and antennae distribution					240 000		
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>	2 140 156	271 853*	364 077		1 392 033	112 193	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	219 094	120 387	96 710		197	1 800	
	2 Tourism Policy and Planning <i>Enhance strategic policy and monitor the tourism sector's performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Regional Tourism Organisation of Southern Africa – United Nations World Tourism Organisation <i>Households</i> – National tourism framework training	1 208 708	44 135	18 635		1 145 138 1 134 288 3 983 2 655 4 212	800	
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i> <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities	443 953	46 227	135 276		153 907 104 165 49 142	108 543	
	4 Enterprise and Visitor Support Services <i>Enhance transformation of the sector, increase skills levels and support enterprise development to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	268 401	61 104	113 456		92 791 4 612 87 679	1 050	
34	Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 274 795	902 415*	609 280		7 735 096	28 004	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	731 820	278 580	437 326		539	15 375	
	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	119 818	75 254	18 709		25 233 1 188 5 172 14 500	622	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital 					3 093 1 280		
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> <ul style="list-style-type: none"> – Broad-based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence 	119 410	71 025	15 100		32 187	1 098	
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> <ul style="list-style-type: none"> – National Metrology Institute of South Africa <ul style="list-style-type: none"> – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – International Organisations: Membership fees <ul style="list-style-type: none"> – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi 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> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research <ul style="list-style-type: none"> – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations 	1 819 277	106 509	15 626		1 696 323	819	
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> <ul style="list-style-type: none"> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – World Intellectual Property Organisation: Membership fee 	298 629	53 774	18 104		226 751		
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>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Research Foundation: Technology and human resources programme 	5 746 519	126 578	38 833		5 573 508	7 600	
						84 000		

SCHEDULE

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme - Export market and investment assistance - Industrial Development Zones - Other - Manufacturing Development Incentives - Services Sector Development Incentives - Support Programme for Industrial Innovation: Incentive to support black business <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme - Special Economic Zones 							
	<p>7 Trade and Investment South Africa</p> <p><i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - Export Consultancy Trust Funds <ul style="list-style-type: none"> - International Bank for Reconstruction and Development (World Bank): Feasibility studies - International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Export Credit Insurance Corporation: Interest make-up scheme 	388 463	157 471	48 344	180 555	2 093		
	<p>8 Investment South Africa</p> <p><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></p>	50 859	33 224	17 238		397		
35	<p>Transport</p> <p>Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i></p>	59 795 180	450 021*	660 015	58 680 663	4 481		
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Transport Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> - Bursaries to Non-employees: Transport-related studies 	406 857	199 838	192 716	11 782	2 521		
	<p>2 Integrated Transport Planning</p> <p><i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i></p>	81 663	45 844	35 629		190		
	<p>3 Rail Transport</p> <p><i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Railway Safety Regulator: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Passenger Rail Agency of South Africa <ul style="list-style-type: none"> - Mainline Passenger Services <ul style="list-style-type: none"> - Operations - Refurbishment of coaches - Metrorail <ul style="list-style-type: none"> - Operations - Refurbishment of coaches - Capital * - Rolling stock fleet renewal programme - Signalling 	19 320 255	25 533	18 635	19 275 982	105		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 – Operations * – Coal haulage road network * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital	27 128 572	57 864	47 979		27 022 047	682	
						107 309		
						270 000		
						482 000		
						10 001 664		
						17 696		
						198 555		
						4 369 112		
						769 655		
						463 359		
						1 279 029		
						9 063 668		
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, investigations and overseeing 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 – Southern African Development Community Aviation Safety Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	169 869	40 365	75 349		53 734	421	
						22 251		
						12 965		
						4 980		
						507		
						4 303		
						6 000		
						2 316		
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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	119 692	28 384	66 621		24 358	329	
						22 489		
						338		
						1 531		
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	12 568 272	52 193	223 086		12 292 760	233	
						6 159 559		
						5 722 871		
						389 041		
						21 289		
36	Water and Sanitation Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	15 107 449	1 651 856*	1 649 619		8 114 498	3 691 476	

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		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. 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 fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy studies	1 628 414	753 944	788 342	22 011	64 117		
					2 674			
					106			
					176			
					638			
					16 759			
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>Non-profit institutions</i> – South African Youth Water Prize	816 462	418 421	321 173	1 243	75 625		
					25			
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 <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme	12 251 746	259 429	363 640	8 090 145	3 538 532		
						2 773 539		
						587 122		
					1 865 000			
					3 329 464			
					173 000			
					1 409 881			
					196 823			
					16 339			
					1 135			
					88 554			
					58 385			
					518 405			
					433 159			
4	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	410 827	220 062	176 464	1 099	13 202		
					499			
					600			
37	Arts and Culture <i>Purpose: 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>	4 449 845	232 464*	398 905	3 575 151	243 325		

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		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.</i>	266 509	94 060	164 720			7 729	
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young patriots project <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>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 Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects <i>Public corporations</i> – National Heritage Monument: Building, maintenance and upgrading of infrastructure	385 951	34 063	59 289		57 003	235 596	
					12 000			
					2 708			
					9 806			
					2 360			
					3 500			
					13 890			
					12 000			
3	Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape – Operations – Building, maintenance and upgrading of infrastructure – National Arts Council: Operations – National Film and Video Foundation – Operations – Building, maintenance and upgrading of infrastructure – Pan South African Language Board: Operations – Performing Arts Centre of the Free State – Operations – Building, maintenance and upgrading of infrastructure – The Market Theatre – Operations – Building, maintenance and upgrading of infrastructure – The Playhouse Company – Operations – Building, maintenance and upgrading of infrastructure – The South African State Theatre – Operations – Building, maintenance and upgrading of infrastructure – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools – Cultural events – Entrepreneur and local content development – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Incubators for entrepreneur and local content development <i>Households</i> – Language Development Projects: Facilitation of public funds – Mzansi Golden Economy: Facilitation of public funds for arts projects – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Community arts development – Local market development and promotion – Business and Arts South Africa: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Artists in schools	1 154 316	49 014	94 267		1 011 035		
					58 699			
					30 000			
					106 241			
					129 052			
					15 000			
					108 634			
					47 589			
					21 000			
					44 540			
					22 000			
					49 838			
					4 770			
					52 075			
					5 000			
					6 000			
					1 300			
					13 500			
					30 000			
					8 000			
					6 300			
					4 500			
					7 087			
					9 000			
					8 456			
					9 366			
					12 400			

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	Interest and Rent on Land R'000			
	<ul style="list-style-type: none"> - Cultural events - Entrepreneur and local content development - Export market development and promotion - National Cultural Industries Skills Academy programme - Public art - Touring ventures 					53 200		
	<p><i>Private enterprises</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 - Community Arts Centres and Public Spaces: Building, maintenance and upgrading of infrastructure for performing arts projects - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Artists in schools - Cultural events - Entrepreneur and local content development - Export market development and promotion - National Cultural Industries Skills Academy programme - Public art - Touring ventures 					9 000		
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Various institutions: Facilitation of public funds <ul style="list-style-type: none"> - Human Language Technology Projects - IntSyst Labs: Facilitation of public funds for language projects 					27 906		
	<p><i>4 Heritage Promotion and Preservation</i></p> <p><i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Community Library Services Grant <ul style="list-style-type: none"> * - Current * - Capital 	2 643 069	55 327	80 629		1 300		
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Die Afrikaanse Taalmuseum en -monument - Paarl <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Ditsong Museums of South Africa - Pretoria <ul style="list-style-type: none"> - Operations - Freedom Park - Pretoria <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Iziko Museums - Cape Town <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Kwazulu-Natal Museum - Pietermaritzburg <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Luthuli Museum - Stanger <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - National Heritage Council: Operations - National Library of South Africa <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Community libraries - National Museum - Bloemfontein <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Nelson Mandela Museum - Mthatha <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - Robben Island Museum - Cape Town <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - South African Heritage Resources Agency <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - South African Library for the Blind <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure 				2 507 113	996 886		
						423 074		
						8 711		
						2 000		
						125 777		
						96 613		
						2 000		
						95 644		
						68 537		
						36 686		
						1 000		
						14 113		
						1 250		
						64 653		
						117 934		
						31 914		
						17 464		
						100 378		
						2 000		
						26 779		
						1 925		
						89 438		
						10 454		
						57 861		
						2 000		
						19 221		
						4 766		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> - The National English Literary Museum - Grahamstown - Operations - Building, maintenance and upgrading of infrastructure - Voortrekker Museum - Pietermaritzburg - Operations - Building, maintenance and upgrading of infrastructure - War Museum of the Boer Republics - Bloemfontein - Operations - Building, maintenance and upgrading of infrastructure - William Humphreys Art Gallery - Kimberley - Operations - Building, maintenance and upgrading of infrastructure <i>Households</i> - Heritage Projects: Facilitation of public funds <i>Foreign governments and international organisations</i> - African World Heritage Fund: Operations <i>Non-profit institutions</i> - Blind South Africa: Operations - Library and Information Association of South Africa: Hosting of the World Library and Information Congress - Various Institutions: Facilitation of public funds - Heritage projects 							
						12 155		
						2 635		
						17 297		
						1 000		
						22 084		
						1 000		
						9 967		
						1 000		
						5 598		
						1 865		
						7 859		
						1 890		
						3 351		
38	Human Settlements	33 464 300	383 257*	394 097	32 531 261	5 685	150 000	
	Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>							
	1 Administration	457 665	224 770	229 367	46	3 482		
	<i>Provide strategic leadership, management and support services to the department.</i>							
	2 Human Settlements Policy, Strategy and Planning	93 573	63 892	26 016	2 772	893		
	<i>Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	- Habitat Foundation: Membership fee				1 272			
	<i>Public corporations</i>							
	- Council for Scientific and Industrial Research: Review of guidelines for human settlement planning and design				1 500			
	3 Human Settlements Delivery Support	217 302	74 700	131 699	9 822	1 081		
	<i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	- Bursaries for Non-employees: Housing studies scholarship programme				9 822			
	4 Housing Development Finance	32 695 760	19 895	7 015	32 518 621	229	150 000	
	<i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i>							
	<i>Of which</i>							
	* - National Housing Finance Corporation: Recapitalisation						100 000	
	* - Rural Housing Loan Fund: Recapitalisation						50 000	
	<i>Conditional allocation to local government</i>							
	* - Urban Settlements Development Grant				11 382 247			
	<i>Conditional allocation to provinces</i>							
	* - Human Settlements Development Grant				19 969 343			
	<i>Departmental agencies and accounts</i>							
	- Community Schemes Ombud Services: Operations				29 400			
	- Housing Development Agency: Operations				210 668			
	- Social Housing Regulatory Authority							
	- Operations				46 815			
	- Institutional investment				20 490			
	- Regulations				8 000			
	- Restructuring capital grant				851 658			

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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	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
39	Rural Development and Land Reform Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	10 184 240	2 194 584*	1 715 466		6 249 257	24 933	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 721 620	736 666	973 122		137	11 695	
	2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping –related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	672 117	491 403	140 795		34 964 4 000 1 653 25 354 3 492	4 955	
	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	1 914 896	293 732	62 135		1 554 457 356 025 384 000 814 432	4 572	
	4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Restitution Grants: Land claims settlements	3 247 384	339 818	290 790		2 614 699 2 608 774	2 077	
	5 Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – Kwazulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 628 223	332 965	248 624		2 045 000 1 419 601 19 727 49 806 491 862 61 877	1 634	
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>	1 066 564	106 104*	162 162		796 051	2 247	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	136 856	75 372	59 150		87	2 247	
	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	689 081	7 794	55 026		626 261 585 828		

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SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	<i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes					40 433		
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>Households</i> – Bursaries for Non-employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	76 911	3 905	33 830		39 176		
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 – The Sports Trust: Sport development projects	150 661	14 163	5 971		130 527		
5	Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	13 055	4 870	8 185				
TOTAL		767 037 868	150 333 954	65 214 523	105 267	528 825 500	15 827 560	5 019 117