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# Government Gazette

**REPUBLIC OF SOUTH AFRICA**

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**No. 35512**

## THE PRESIDENCY

No. 355

12 July 2012

It is hereby notified that the President has assented to the following Act, which is hereby published for general information:–

**No. 7 of 2012: Appropriation Act, 2012.**



**AIDS HELPLINE: 0800-123-22 Prevention is the cure**

(English text signed by the President)  
(Assented to 11 July 2012)

# ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2012/13 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**AND 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,

**B**E IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

## Definitions

1. In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the meaning so ascribed, and— 5

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act; 15

“**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 *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 20

“**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 *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act; 25

**“Public Finance Management Act”** means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 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 *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. 5

### 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 2012/13 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule 2. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as contemplated in section 29 of the Public Finance Management Act— 15

(a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act;

(b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule 2; and

(c) is subject to regulations made or instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act. 20

### Appropriation listed as specifically and exclusively appropriated

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2, may only be utilised for the purpose indicated, unless an Act of Parliament amends or changes the purpose for which it was allocated. 25

### Conditional expenditure

4. (1) The Minister may—

(a) impose conditions in respect of an appropriation listed in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and 30

(b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met. 35

(2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury’s next quarterly report to both the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces.

### Utilisation of saving 40

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in—

(a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; and 45

(b) an amount appropriated for payments for capital assets, if the expenditure is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees. 50

(2) The approval of the utilisation of savings in terms of subsection (1) must be included in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations.

#### Authorisation of expenditure

6. (1) Despite any contrary provision contained in any other law, the Minister may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 30(2) of the Public Finance Management Act, and provided further that the expenditure—
- (a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;
  - (b) was announced by the Minister during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
  - (c) was approved in the previous year's appropriation and is to be rolled over to the 2012/13 financial year to finalise expenditure which could not take place in the 2011/12 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1)(a) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
  - (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
  - (b) may be made subject to conditions set by the Minister;
  - (c) must be reported in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations; and
  - (d) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2012/13 financial year.

#### Allocations for and expenditure by departments whose allocations are included in same budget vote

7. (1) The votes listed in column 1 of Schedule 1 contain the allocations for the departments listed in column 2.
- (2) The accounting officers of the departments listed in column 2 of Schedule 1 whose allocations are included within the same budget vote listed in column 1, must enter into an agreement to the satisfaction of the National Treasury with regard to the accountability for expenditure, approval of expenditure and the allocation of responsibilities in terms of the Public Finance Management Act.
- (3) An agreement from the previous financial year that complies with subsection (2) shall remain in force, and the accounting officers of the departments must continue to abide by that agreement, and need not enter into a new agreement.
- (4) Should an agreement referred to in subsection (2) not be entered into, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to that particular budget vote, must be the accounting officer in respect of all expenditure in relation to that budget vote.

**Regulations**

8. The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) 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**

9. This Act is called the Appropriation Act, 2012.

**SCHEDULE 1**

<b>Column 1: Budget Vote</b>	<b>Column 2: Department</b>
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance
	Department of Traditional Affairs
Vote 10: National Treasury	Department of National Treasury
	State Security Agency
Vote 12: Public Service and Administration	Department of Public Service and Administration
	Public Administration Leadership and Management Academy
Vote 22: Defence and Military Veterans	Department of Defence
	Department of Military Veterans
Vote 24: Justice and Constitutional Development	Department of Justice and Constitutional Development
	Office of the Chief Justice

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	<b>The Presidency</b> <i>Aim: Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>	1 018 031	288 747	209 305		524 789	15 190	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	397 667	231 973	150 504			15 190	
	2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.</i>	95 575	36 774	58 801				
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency in order that the agency may initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- National Youth Development Agency: Contribution to operations</i>	376 010				376 010		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Brand South Africa: Contribution to operations</i>	148 779				148 779		
2	<b>Parliament</b> <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	1 333 292	698 056	418 338		311 327	5 671	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administration and corporate services to Parliament's executive, management and staff.</i>	392 608	285 519	104 055			3 034	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	310 879	222 611	86 416			1 852	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	118 478	47 631	70 162			685	
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	200 000	42 295	157 705				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> <i>- Political Party Support: Contribution to operations</i> <i>- Constituency Allowance: Contribution to operations</i> <i>- Party Leadership Support: Contribution to political parties for party leaders' remuneration</i>	311 327				311 327		
						74 326		
						230 309		
						6 692		
3	<b>Cooperative Governance and Traditional Affairs</b> <i>Aim: Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	54 715 590	255 392	1 833 463		52 607 185	19 550	
	1 Administration <i>Provide management, leadership and administration of the department.</i>	201 402	80 766	115 756		100	4 780	

## SCHEDULE 2

Vote	R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
		Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	46 071	21 788	17 983			6 300	
3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Contribution to operations * – Municipal Demarcation Board: Contribution to operations <i>Non-profit institutions</i> * – South African Cities Network: Contribution to operations * – United Cities and Local Government of Africa: Contribution to operations <i>Municipal bank accounts</i> * – Local Government Equitable Share	37 981 926	18 478	12 299		37 851 129	20	
4 Disaster Response Management <i>Promote an integrated and coordinated system of disaster risk management with special emphasis on prevention, mitigation and preparedness by national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	555 225	15 072	28 003		510 000	2 150	
5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	284 726	43 842	10 788		230 096		
6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems for the promotion of economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Project administration and payment of community wages through implementing agents <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant	15 544 190	35 109	1 621 498		13 881 633	5 950	
7 Traditional Affairs <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations	102 050	40 337	27 136		34 227	350	
<b>4 Home Affairs</b> <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.</i>	<b>5 296 289</b>	<b>2 363 891</b>	<b>1 915 458</b>		<b>963 652</b>	<b>365</b>	<b>53 003</b>
1 Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * Who Am I Online: Enhancement of business operations	1 674 107	345 235	1 273 707		1 797	365	53 003
2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Government Printing Works: Contribution to operations – Electoral Commission: Contribution to operations	3 067 809	1 738 212	368 138		961 459		
					69 372 135 219 756 228		

\* Specifically and Exclusively Appropriated



## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	<b>Immigration Affairs</b> <i>Facilitate and regulate the secure movement of people into and out of the Republic of South Africa through ports of entry, determine the status of asylum seekers and regulate refugee affairs.</i>	554 353	280 444	273 613		296		
5	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 116 591	1 851 500	2 072 620	119 962	825 558	246 951	
	1 Administration <i>Develop overall policy and manage the department.</i>	1 265 310	343 588	594 077	119 962		207 683	
	2 International Relations <i>Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	2 802 589	1 393 125	1 370 576			38 888	
	3 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide protocol services.</i>	223 134	114 787	107 967			380	
	4 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: Contribution to operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India Brazil South Africa Trust Fund – African Peer Review Mechanism – Commonwealth – United Nations – Southern African Development Community – International Organisations: Contribution to operations – New Partnership for Africa's Development – United Nations Development Programme – Comprehensive Nuclear Test Ban Treaty – Humanitarian Aid: Contribution to humanitarian projects	825 558				825 558		
						444 982		
						137 360		
						8 080		
						2 500		
						9 399		
						125 470		
						43 188		
						7 500		
						5 600		
						6 032		
						24 000		
6	<b>Performance Monitoring and Evaluation</b> <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>	174 159	93 124	67 535			13 500	
	1 Administration <i>Provide strategic management and administrative support to the accounting officer and the department.</i>	59 840	24 599	21 741			13 500	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government through the development and implementation of the outcomes approach, monitoring and reporting on progress and evaluating impact.</i>	37 540	26 775	10 765				
	3 Monitoring and Evaluation Systems Coordination and Support <i>Coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.</i>	18 969	14 579	4 390				
	4 Public Sector Oversight <i>Conduct institutional performance monitoring and frontline service delivery monitoring.</i>	57 810	27 171	30 639				
7	<b>Public Works</b> <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 993 796	1 260 154	1 055 880	9 752	4 085 826	1 582 184	
	1 Administration <i>Provide strategic leadership and support services, including for the accommodation needs and overall management of the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	893 978	198 017	667 602	2 661	625	25 073	
						614		

## SCHEDULE 2

Vote	R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
		Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>2</b> <b>Immovable Asset Management</b> <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Devolution of Property Rate Funds Grant <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations – Parliamentary Villages Management Board: Contribution to operations – Property Management Trading Entity: Augmentation of funding <i>Households</i> – Employee Social Benefits: Leave gratuities	5 364 043	953 923	176 731	6 992	2 670 977	1 555 420	
					1 918 659		
					66 882		
					27 438		
					7 771		
					646 849		
					3 363		
<b>3</b> <b>Expanded Public Works Programme</b> <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Non-State Sector: – Provision of job opportunities – Payment of bank charges	1 659 000	95 597	169 596	64	1 392 176	1 567	
					599 240		
					292 761		
					217 401		
					279 897		
					2 827		
<b>4</b> <b>Property and Construction Industry Policy Regulations</b> <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i>	37 436	12 617	24 660	35		124	
<b>5</b> <b>Auxiliary and Associated Services</b> <i>Provide for various services, including: compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for State Functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Sector Education and Training Authority: Contribution to operations <i>Households</i> – Loskop Settlement: Social contribution <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves	39 339		17 291		22 048		
					2 606		
					1		
					19 441		
<b>8</b> <b>Women, Children and People with Disabilities</b> <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	172 191	57 126	53 381		58 536	3 148	
<b>1</b> <b>Administration</b> <i>Provide effective leadership, management and administrative support services to the minister and other branches in the department.</i>	63 772	34 310	26 813		6	2 643	
<b>2</b> <b>Women Empowerment and Gender Equality</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	79 463	8 311	12 455		58 530	167	
					58 530		
<b>3</b> <b>Children's Rights and Responsibilities</b> <i>Oversee the consolidation of the children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.</i>	13 525	7 254	6 102			169	
<b>4</b> <b>Rights of People with Disabilities</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	15 431	7 251	8 011			169	

\* Specifically and Exclusively Appropriated

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
9	<b>Government Communication and Information System</b> <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	429 095	176 370	229 278		20 000	3 447	
	1 Administration <i>Provide overall support services to the department.</i>	170 839	48 261	121 979			599	
	2 Communication and Content Management <i>Coordinate the strategic planning of communication related initiatives and activities in the Government Communication and Information System and in government departments.</i>	109 087	44 360	63 834			893	
	3 Government and Stakeholder Engagement <i>Maintain and strengthen a well functioning communication system that proactively informs and engages with the public through the implementation of development communication, face-to-face, direct and unmediated communication, and sound stakeholder relations and partnerships. Provide strategic cluster communication advice and support departments. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Media Development and Diversity Agency: Contribution to operations</i>	116 524	64 772	30 973		20 000	779	
	4 Communication Service Agency <i>Provide core communication and media buying services to Government Communication and Information System and other government departments.</i>	32 645	18 977	12 492		20 000	1 176	
10	<b>National Treasury</b> <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	21 561 118	665 898	532 672		19 792 379	360 169	200 000
	1 Administration <i>Provide strategic management, leadership and administrative support to the department.</i>	318 324	149 455	145 072		2 035	21 762	
	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> <i>– Cooperative Banking Development Agency: Contribution to operations</i> <i>Private enterprises</i> <i>– Economic Research Southern Africa: Economic research</i>	148 958	76 777	45 521		26 000	660	
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations and expenditure planning and priorities. Manage the annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Financial and Fiscal Commission: Contribution to operations</i>	227 481	152 447	36 393		37 268	1 373	
	4 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state-owned entities through financial analysis and oversight.</i> <i>Of which</i> <i>* – Land and Agricultural Development Bank of South Africa: Support to emerging and development farmers</i>	286 557	65 781	20 080			696	200 000
	5 Financial Systems and Accounting <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management in respect of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Accounting Standards Board: Contribution to operations</i> <i>– Independent Regulatory Board for Auditors: Contribution to operations</i> <i>– Auditor-General South Africa: Compensation for certain shortfalls of audit costs of statutory bodies and municipalities</i>	686 324	151 531	128 333		71 912	334 548	
						9 469	32 208	
						30 235		

\* Specifically and Exclusively Appropriated

## SCHEDULE 2

Vote	R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
		Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>6 International Financial Relations</b> <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>	1 038 179	25 417	10 168		1 002 474	120	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– Common Monetary Area Compensation: Alignment to a common monetary policy					602 132		
– Financial and Technical Support: Support for African relief programmes					6 651		
– African Development Bank and African Development Fund: Share acquisitions					241 872		
– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					135 500		
– Collaborative Africa Budget Reform Initiative: Membership fees and support to member countries in public finance management					1 260		
– Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes					4 709		
– International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five					10 000		
– African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa					350		
<b>7 Civil and Military Pensions, Contributions to Funds and Other Benefits</b> <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>	3 348 310	2 438	43 854		3 302 018		
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– United Kingdom Tax: Tax on pensions of former staff that worked in the United Kingdom					2 239		
<i>Households</i>							
– Civil Pensions: Civil pensions and benefits							
– Post-Retirement Medical Scheme Contributions					1 880 885		
– Political Officer Bearers Pension Fund					223 197		
– Special Pensions					404 665		
– Injury on Duty					493 000		
– Other benefits for pensioners					97 978		
– Military Pensions Ex-Servicemen: Military pension benefits and medical claims					199 969		
<i>Non-profit institutions</i>							
– South African Legion: Payments to military war veterans					85		
<b>8 Technical Support and Development Finance</b> <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i>	2 404 773	42 052	103 251		2 258 460	1 010	
<i>Of which</i>							
<i>Conditional grants to local government</i>							
* – Local Government Financial Management Grant					402 753		
* – Neighbourhood Development Partnership Grant					578 132		
* – Infrastructure Skills Development Grant					75 460		
<i>Departmental agencies and accounts</i>							
– Project Development Facility Trading Account:							
– Support for the development of public private partnership projects					3 000		
– Facilitation of public funds for job creation initiatives					18 000		
* – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas					80 000		
– Technical Assistance Unit Trading Entity:							
– Contribution to operations					19 505		
– Facilitation of public funds for job creation initiatives					20 000		
<i>Higher Education Institutions</i>							
– University of Cape Town: Research on job creation initiatives					8 000		
<i>Public corporations</i>							
– Development Bank of Southern Africa:							
– Operational and strategic support for under-capacitated municipalities					109 962		
– Facilitation of public funds for job creation initiatives					943 648		
<b>9 Revenue Administration</b> <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, provide a customs service to maximise revenue collection and facilitate trade.</i>	9 194 374				9 194 374		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – South African Revenue Service:							
* – Contribution to operations					8 344 708		
* – Contribution to capital operations					649 666		

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## SCHEDULE 2

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	<b>10 Financial Intelligence and State Security</b> <i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Contribution to operations * – Contribution to capital operations – Secret Services: * – Contribution to operations * – Contribution to capital operations	3 897 838				3 897 838		
						89 825		
						52 500		
						3 555 850		
						199 663		
<b>11</b>	<b>Public Enterprises</b> <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies and their customers and suppliers so as to unlock growth, drive industrialisation, create jobs and develop skills.</i>	<b>1 249 072</b>	<b>105 759</b>	<b>91 752</b>		<b>100</b>	<b>1 461</b>	<b>1 050 000</b>
	<b>1 Administration</b> <i>Provide strategic management, direction and administrative support to the department which enables the department to meet its strategic objectives.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Various projects	104 394	51 275	51 558		100	1 461	
						100		
	<b>2 Legal and Governance</b> <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 the state owned companies, and ensure alignment with government's strategic intent by, among others, monitoring the state owned companies' indicators.</i>	26 937	15 093	11 844				
	<b>3 Portfolio Management and Strategic Partnerships</b> <i>Align the corporate strategies of state owned companies with government's strategic intent, 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 state owned companies, strategic customers, suppliers and financial institutions.</i> <i>Of which</i> – Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd – Alexkor Ltd: Payment for deed of settlement obligations	1 117 741	39 391	28 350				1 050 000
								700 000
								350 000
<b>12</b>	<b>Public Service and Administration</b> <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	<b>731 487</b>	<b>234 056</b>	<b>185 757</b>	<b>330</b>	<b>304 642</b>	<b>6 702</b>	
	<b>1 Administration</b> <i>Provide policy, strategic leadership and overall management of the department.</i>	181 076	96 758	78 453	143		3 722	
	<b>2 Human Resource Management and Development</b> <i>Develop, implement and monitor human resource management policies.</i>	37 165	27 346	9 788	29			
	<b>3 Labour Relations and Remuneration Management</b> <i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	22 528	16 526	5 980	22			
	<b>4 Public Sector Information and Communication Technology Management</b> <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i>	43 916	13 561	27 421	16		2 918	
	<b>5 Service Delivery and Organisational Transformation</b> <i>Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	214 367	42 804	25 816	81	145 617	49	
						123 492		
						22 086		

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6	<b>Governance and International Relations</b> <i>Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	232 435	35 059	38 299	39	159 025	13	
						158 466		
13	<b>Statistics South Africa</b> <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	1 721 604	1 201 240	475 892	372	7 262	36 638	
	<b>1 Administration</b> <i>Manage the department and provide centralised support services.</i> <i>Of which</i> <i>Higher Education Institutions</i> – University of the Witwatersrand: Development of statistical analytical skills – University of KwaZulu-Natal: Development of statistical analytical skills <i>Non-profit institutions</i> – National Research Foundation: Contribution for research activities	444 519	225 048	205 036	90	6 100	8 245	
						500		
						500		
						100		
	<b>2 Economic Statistics</b> <i>Produce economic statistics to meet user requirements.</i>	213 945	186 229	27 379	60		277	
	<b>3 Population and Social Statistics</b> <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Contribution towards development in demography	122 002	86 778	32 962	15	1 042	1 205	
						1 000		
	<b>4 Methodology and Standards</b> <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and e business sampling frame.</i>	80 215	72 879	5 945	8		1 383	
	<b>5 Statistical Support and Informatics</b> <i>Enable service delivery programmes through the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	200 313	83 204	95 022	66		22 021	
	<b>6 Corporate Relations</b> <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication services.</i>	454 614	372 224	81 048	69		1 273	
	<b>7 Survey Operations</b> <i>Provide collection and processing support to produce official statistics.</i>	205 996	174 878	28 500	64	120	2 434	
14	<b>Arts and Culture</b> <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	2 665 657	180 030	398 771		2 100 242	8 614	
	<b>1 Administration</b> <i>Provides leadership, management and support functions of the department.</i>	209 687	80 139	125 968			3 550	
	<b>2 Performing Arts</b> <i>Promote the performing arts.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – National Arts Council: Contribution to operations – Performing Arts Centre of the Free State: Contribution to operations – Playhouse Company: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Visual and Performing Arts Projects: Facilitation of public funds for arts projects	639 996	9 363	67 671		562 666	296	
						44 985		
						24 611		
						87 527		
						33 250		
						38 488		
						39 706		
						9 469		
						86 442		
						150 000		
						41 650		

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	<i>Non-profit institutions</i> – Business and Arts South Africa: Contribution to operations					6 538		
3	<b>National Language Services</b> <i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Contribution to operations <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects	111 850	23 138	3 417		64 321	974	
4	<b>Cultural Development</b> <i>Promote and develop South African arts and culture.</i> <i>Of which</i> <i>Households</i> – Cultural Industries: Facilitation of public funds for cultural projects – International Promotion Programme: Facilitation of public funds for cultural projects	180 410	21 361	140 683		17 855	511	
5	<b>Heritage Promotion</b> <i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Afrikaanse Taalmuseum - Paarl: Contribution to operations – Freedom Park - Pretoria: Contribution to operations – Iziko Museums of Cape Town: Contribution to operations – Luthuli Museum - Stanger: Contribution to operations – Natal Museum - Pietermaritzburg: Contribution to operations – National Heritage Council: Contribution to operations – National Museum - Bloemfontein: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – Robben Island Museum - Cape Town: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – National English Literary Museum - Grahamstown: Contribution to operations – Voortrekker Museum - Pietermaritzburg: Contribution to operations – War Museum of the Boer Republics - Bloemfontein: Contribution to operations – William Humphreys Art Gallery - Kimberley: Contribution to operations – Northern Flagship Institutions: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Promote Heritage: Facilitation of public funds for heritage projects – Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> – Engelenburg House Art Collection - Pretoria: Contribution to operations	744 243	15 470	45 585		682 794	394	
6	<b>National Archives and Library Services</b> <i>Facilitate full and open access to the archival and information resources of South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: – Contribution to operations – Support to community libraries – South African Library for the Blind: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Projects that Conserve Archival Material: Facilitation of public funds for archive projects <i>Non-profit institutions</i> – Blind South Africa: Contribution to operations	799 471	30 559	15 417		752 606	889	
15	<b>Basic Education</b> <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	16 343 578	349 614	1 641 562	50 112	11 971 957	2 330 333	

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1	Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	309 648	96 931	138 312	50 112	11 564  11 276	12 729	
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies and monitor and support their implementation.</i>	1 428 317	60 370	1 367 106			841	
3	Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries for initial teacher development	760 159	67 022	20 837		671 912  671 912	388	
4	Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contribution to operations	8 370 170	90 512	99 289		5 864 233  5 822 369  41 844	2 316 136  2 315 000	
5	Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	5 475 284	34 779	16 018		5 424 248  4 906 464 208 665 209 369 99 700	239	
16	<b>Health</b> <i>Aim: 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>	27 557 018	478 800	787 802		26 261 896	28 720	
1	Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Service Sector Education and Training Authority: Contribution to operations	357 852	131 631	219 313		479  479	6 429	
2	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and research.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – National Health Insurance Grant <i>Departmental agencies and accounts</i> – National Health Laboratory Services Cancer Register: Contribution to operations	315 521	80 867	82 001		150 462  150 000  462	2 191	
3	HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Higher Education Institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services	9 292 548	58 789	282 086		8 950 221  8 762 848  2 000 1 000	1 452	

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	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Non-governmental organisations: Contribution to operations               <ul style="list-style-type: none"> <li>- Maternal, Child and Women's Health 1 279</li> <li>- HIV and AIDS 72 490</li> <li>- Lifeline 17 627</li> <li>- loveLife 66 124</li> <li>- Soul City 13 876</li> </ul> </li> <li>- Medical Research Council - South African AIDS Vaccine Initiative: AIDS vaccine research and development 12 977</li> </ul>							
4	<p><b>Primary Health Care Services</b></p> <p><i>Develop and oversee implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion and nutrition.</i></p> <p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Non-governmental organisations: Contribution to operations               <ul style="list-style-type: none"> <li>- South African Federation for Mental Health 290</li> <li>- South African National Council for the Blind 651</li> <li>- South African Community Epidemiology Network on Drug Use 408</li> </ul> </li> </ul>	87 420	41 848	42 149	2 164	1 259		
5	<p><b>Hospitals, Tertiary Health Services and Human Resource Development</b></p> <p><i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i></p> <p><i>Of which</i></p> <p><i>Conditional grants to provinces</i></p> <ul style="list-style-type: none"> <li>* - Health Professions Training and Development Grant 2 076 176</li> <li>* - National Tertiary Services Grant 8 878 010</li> <li>* - Hospital Revitalisation Grant 4 103 595</li> <li>* - Health Infrastructure Grant 1 620 981</li> <li>* - Nursing Colleges and Schools Grant 100 000</li> </ul>	16 927 870	67 257	67 900	16 778 762	13 951		
6	<p><b>Health Regulation and Compliance Management</b></p> <p><i>Regulate procurement of medicines and pharmaceutical supplies, including food control, and trade in health products and health technology. Promote accountability and compliance by regulatory bodies for effective governance and 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"> <li>- National Health Laboratory Services: Public health laboratories 84 840</li> <li>- South African Medical Research Council: Research 279 690</li> <li>- Council for Medical Schemes: Contribution to operations 4 310</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Health Systems Trust: Contribution to operations 8 252</li> </ul> <p><i>Social security funds</i></p> <ul style="list-style-type: none"> <li>- Compensation Fund: Contribution to operations 2 916</li> </ul>	575 807	98 408	94 153	379 808	3 438		
17	<p><b>Higher Education and Training</b></p> <p><i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i></p>	31 500 357	359 140	170 568	30 963 038	7 611		
1	<p><b>Administration</b></p> <p><i>Provide overall management and administration of the department.</i></p>	175 453	83 727	90 278	158	1 290		
2	<p><b>Human Resource Development, Planning and Monitoring Coordination</b></p> <p><i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Commonwealth of Learning: Membership fees 2 116</li> </ul>	40 671	34 361	3 587	2 544	179		
3	<p><b>University Education</b></p> <p><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 the National Institutes for Higher Education.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Student Financial Aid Scheme:           <ul style="list-style-type: none"> <li>- Student loans and bursaries 5 112 736</li> <li>- Contribution to operations 82 519</li> </ul> </li> <li>- Council on Higher Education: Contribution to operations 39 738</li> <li>- South African Qualifications Authority: Contribution to operations 44 996</li> </ul>	26 233 985	40 593	10 303	26 182 849	220		

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	<i>Higher Education Institutions</i>							
	– University Subsidies:							
	– Block grants as well as other grant allocations							
	– Cape Peninsula University of Technology					801 829		
	– University of Cape Town					974 808		
	– Central University of Technology					281 218		
	– Durban University of Technology					591 665		
	– University of Fort Hare					269 498		
	– University of Free State					775 250		
	– University of Johannesburg					1 143 400		
	– University of KwaZulu-Natal					1 290 835		
	– University of Limpopo					606 841		
	– Mangosuthu University of Technology					223 536		
	– Nelson Mandela Metropolitan University					640 299		
	– North West University					1 024 698		
	– University of Pretoria					1 521 080		
	– Rhodes University					267 931		
	– University of South Africa					1 713 664		
	– University of Stellenbosch					975 028		
	– Tshwane University of Technology					1 197 061		
	– Vaal University of Technology					422 694		
	– University of Venda					296 659		
	– Walter Sisulu University of Science and Technology					519 874		
	– University of the Western Cape					570 306		
	– Witwatersrand University					1 018 729		
	– University of Zululand					306 959		
	– Higher Education Institutions: Other grants					3 451 998		
	– Interest and redemption of private and government infrastructure loans					17 000		
4	Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training facilities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	4 950 200	135 067	56 634		4 757 271	1 228	
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Contribution to operations	100 068	65 392	9 766		20 216	4 694	
						20 216		
18	<b>Labour</b> <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development, standards and rights at work including equality of opportunities, social protection, and social dialogue.</i>	2 119 726	883 331	563 600		638 284	33 511	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	732 606	263 525	415 525		178	33 378	
	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>	429 181	352 936	76 182		53		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Contribution to operations	322 021	180 163	30 090		111 768		
						36 545		
						210		
						245		
						303		
						9 122		
						51 224		

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	<i>Social security funds</i> – Compensation Fund: Administration of civil servant claims					14 085		
4	<b>Labour Policy and Industrial Relations</b> <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Contribution to operations	635 918	66 707	41 793	527 285	133		
19	<b>Social Development</b> <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	112 216 761	307 718	319 090	111 583 230	6 723		
	<b>1 Administration</b> <i>Provide leadership, management and support services to the department and the sector.</i>	255 277	135 611	116 675		2 991		
	<b>2 Social Assistance</b> <i>Provide income support to vulnerable groups.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age Grant – War Veterans Grant – Disability Grant – Foster Care Grant – Care Dependency Grant – Child Support Grant – Grant-in-Aid – Social Relief Assistance	104 887 916			104 887 916			
	<b>3 Social Security Policy and Administration</b> <i>Provide for social security policy development and fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations	6 308 700	43 930	82 158	6 201 438	1 174		
	<b>4 Welfare Services Policy Development and Implementation Support</b> <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – loveLife: Prevention of HIV infection among the youth – National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS – National Bodies: Contribution to operations of non-profit organisations for – Service standards – Substance abuse – Older persons – Disabilities – Children – Families – Social crime prevention	513 824	76 277	113 127	322 636	1 784		
					256 000	45 600	336	
					1 550	2 479	2 046	
					3 222	6 504	1 147	
					3 509			

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<b>5 Social Policy and Integrated Service Delivery</b> <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: Contribution to operations <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – Africa Institute for Community Driven Development: Community development and sustainable livelihoods – Food Bank South Africa: Contribution - Food for all scheme	251 044	51 900	27 130		171 240	774	
						166 263		
						1 000		
						1 000		
						500		
						544		
						1 000		
<b>20</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>848 424</b>	<b>91 852</b>	<b>148 617</b>		<b>605 479</b>	<b>2 476</b>	
	<b>1 Administration</b> <i>Management, strategic and administrative support services.</i>	113 196	63 292	47 360		68	2 476	
	<b>2 Sport Support Services</b> <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations <i>Non-profit institutions</i> – levelife: Contribution to HIV and AIDS awareness through sport programmes – Sport Federations: Contribution to operations – South African Sports Confederation and Olympic Committee: Support for athletes	187 280	7 654	43 665		135 771		
						5 052		
						13 183		
						32 240		
						77 796		
						7 500		
	<b>3 Mass Participation</b> <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant	525 427	14 997	40 790		469 640		
						469 640		
	<b>4 International Liaison and Events</b> <i>Coordinate inter and intra government sport and recreation relations. Support the hosting of identified major events.</i>	13 881	3 178	10 703				
	<b>5 Facilities Coordination</b> <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	8 630	2 531	6 099				
<b>21</b>	<b>Correctional Services</b> <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	<b>17 732 188</b>	<b>11 550 343</b>	<b>5 068 989</b>		<b>74 173</b>	<b>1 038 683</b>	
	<b>1 Administration</b> <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	4 924 039	2 191 066	2 518 980		13 865	200 128	
						5 720		
	<b>2 Incarceration</b> <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public; and provide for profiling of inmates and compilation of needs based correctional sentence plans, administration and interventions.</i>	9 457 207	7 378 665	1 201 391		59 799	817 352	

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<p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – Facilities:</li> <li>* – Repair and maintenance of correctional and other facilities</li> <li>* – Upgrading, rehabilitation and refurbishment of correctional and other facilities</li> </ul>			143 000		618 618		
<b>3 Rehabilitation</b> <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	972 058	733 640	220 869	47	17 502		
<b>4 Care</b> <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 630 469	579 339	1 048 257	305	2 588		
<b>5 Social Reintegration</b> <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>	748 415	667 633	79 492	157	1 133		
<b>22 Defence and Military Veterans</b> <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	<b>37 492 954</b>	<b>18 967 786</b>	<b>11 189 167</b>	<b>6 376 133</b>	<b>622 164</b>	<b>337 704</b>	
<b>1 Administration</b> <i>Develop policy, and manage and administer the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Military Veterans Management: Contribution to operations	3 730 776	1 301 586	2 322 926	90 116	16 148		
<b>2 Force Employment</b> <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	2 670 902	1 297 375	1 097 891	201 374	74 282		
<b>3 Landward Defence</b> <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: – Acquisition, maintenance and disposal services in terms of defence matériel, including research – Acquisition and upgrading of main weapon systems and technology	12 686 731	8 307 562	1 682 255	2 351 293	345 621		
<b>4 Air Defence</b> <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 <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 749 665	2 719 403	2 178 960	1 830 870	20 432		
<b>5 Maritime Defence</b> <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	2 551 307	1 505 340	664 560	348 102	33 305		
				148 878			

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	<p><i>Public corporations</i></p> <p>– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</p>					187 621		
6	<p><b>Military Health Support</b></p> <p><i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <p>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</p>	3 316 507	2 457 813	813 636		43 496	1 562	
7	<p><b>Defence Intelligence</b></p> <p><i>Provide defence intelligence and counter intelligence capability.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <p>– Special Defence Account: Executing defence intelligence activities</p>	709 663	257 984	22 851		425 387	3 441	
8	<p><b>General Support</b></p> <p><i>Provide general support capabilities and services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <p>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</p> <p><i>Public corporations</i></p> <p>– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</p>	5 077 403	1 120 723	2 406 088		1 085 495	127 393	337 704
						415 307		
						658 668		
23	<p><b>Independent Police Investigative Directorate</b></p> <p><i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, and 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></p>	196 961	95 165	95 925		95	5 776	
1	<p><b>Administration</b></p> <p><i>Provide leadership, management and support services to the Independent Police Investigative Directorate.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <p>– Safety and Security Sector Education and Training Authority: Contribution to operations</p>	92 850	36 594	55 021		95	1 140	
2	<p><b>Investigation and Information Management</b></p> <p><i>Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide investigations.</i></p>	98 755	53 679	40 468			4 808	
3	<p><b>Legal Services</b></p> <p><i>Provide investigation advisory services and legal and litigation support.</i></p>	5 356	4 892	436			28	
24	<p><b>Justice and Constitutional Development</b></p> <p><i>Aim: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i></p>	13 079 607	6 185 972	3 696 819	28 725	1 969 755	1 198 336	
1	<p><b>Administration</b></p> <p><i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <p>– Safety and Security Sector Education and Training Authority: Contribution to operations</p> <p><i>Foreign governments and international organisations</i></p> <p>– International Criminal Court: Membership fee</p>	1 762 562	383 046	1 325 427	157	10 729	43 203	
2	<p><b>Court Services</b></p> <p><i>Facilitate the resolution of criminal and civil cases and family law disputes, through providing accessible, efficient and quality administrative support to the courts; and manage court facilities.</i></p>	5 284 592	2 974 735	1 216 826	3 133	24 579	1 065 319	

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3	<b>State Legal Services</b> <i>Provide legal and legislative services to government, supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts, manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i>	768 156	646 005	113 656	604	1 404	4 487	
4	<b>National Prosecuting Authority</b> <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, removes the profit from crime, and protects certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	2 815 791	2 180 186	537 485	24 831	9 334	83 955	
5	<b>Auxiliary and Associated Services</b> <i>Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Human Rights Commission: Contribution to operations * – Special Investigating Unit: Contribution to operations * – Legal Aid South Africa: Contribution to operations * – Office of the Public Protector: Contribution to operations – Represented Political Parties' Fund: Contribution to operations of political parties represented in Parliament	2 448 506		503 425		1 923 709	21 372	
25	<b>Police</b> <i>Aim: 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>	62 485 359	45 042 199	13 682 041		492 102	3 269 017	
	<b>1 Administration</b> <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Integrated Justice System Modernisation Programme: Information technology systems to facilitate integration of the criminal justice sector * – Facilities Planning: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for possible compensation instituted against the department	16 281 134	7 390 202	7 012 512		250 194	1 626 226	
				280 567			15 119 983 296	
						27 724		
						26 120		
						106 007		
						86 421		
	<b>2 Visible Policing</b> <i>Enable police stations to institute and preserve safety and security, provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees	28 684 508	24 364 741	3 080 830		174 155	1 064 782	
						112 087		
						46 020		
	<b>3 Detective Services</b> <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.</i> <i>Of which</i> * – Criminal Justice Sector Revamp: Projects to promote effective functioning of the criminal justice sector <i>Households</i> – Employee Social Benefits: Post-retirement benefits	13 159 758	9 435 902	3 201 244		55 438	467 174	
				1 767 967			174 533	
						50 049		
	<b>4 Crime Intelligence</b> <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	2 549 166	2 263 522	233 822		8 217	43 805	

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	<i>Of which</i> Households - Employee Social Benefits: - Post-retirement benefits - Injury on duty 5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> Households - Employee Social Benefits: Post-retirement benefits	1 810 793	1 587 832	153 833		6 979 520 4 098	65 030	
26	<b>Agriculture, Forestry and Fisheries</b> <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	5 798 772	1 502 580	746 424	1 638	3 419 065	129 085	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts - Primary Agriculture Sector Education and Training Authority: Contribution to operations	612 935	315 981	288 239	226	1 553 1 518	6 936	
	2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests, genetically modified organisms and the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> Conditional grant to provinces - Ilima/Letsema Projects Grant Departmental agencies and accounts - Agricultural Research Council: - Contribution to operations - Contribution to capital operations Non-profit institutions - Deciduous Fruit Producers' Trust: Contribution to the pest control programme	1 891 603	352 719	141 864	137	1 358 530 415 798 719 173 216 302	38 353	
	3 Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> Conditional grant to provinces - Comprehensive Agricultural Support Programme Grant: - Infrastructure - Extension recovery plan - Colleges for infrastructure Departmental agencies and accounts - Water Research Commission: Research - National Student Financial Aid Scheme: Agricultural studies bursaries - Perishable Products Export Control Board: Skills development and training for technologists - Provincial and Rural Agricultural Colleges: Research, improvement of facilities, acquisition of equipment and increasing student intake Higher Education Institutions - University of Fort Hare: Contribution to research on animal traction - University of KwaZulu-Natal: Contribution to student support capacity and small scale processing plant engineering - University of Pretoria: Contribution to research capacity on biofuels crops Households - Bursaries for Non-employees: Grootfontein Agricultural Development Institute - Students Non-profit institutions - Colleges in the Sector: Contribution to tuition and book fees of agricultural students Public corporations - Ncera Farms (Pty) Limited: Contribution to operations	1 408 635	109 753	68 584	42	1 197 336 762 094 322 206 52 500 1 200 12 500 600 33 000 3 500 1 500 800 1 325 2 500 3 116	32 920	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	<b>Trade Promotion and Market Access</b> <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Food and Agriculture Organisation of the United Nations – International Organisation of Vine and Wine – World Organisation for Animal Health – International Fund for Agricultural Development <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Contribution to operations	212 033	71 855	51 670	22	87 920	566	
5	<b>Forestry</b> <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Contribution to research projects in water management <i>Non-profit institutions</i> – Forestry South Africa: Promote greening	1 261 775	493 418	196 067	1 211	520 769	50 310	
6	<b>Fisheries</b> <i>Promote development, management, monitoring and sustainable use of marine living resources in the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Contribution to operations – Expanded Public Works Programme: Working for fisheries – Expanded Public Works Programme Incentive: Working for fisheries – Vessels operations	411 791	158 834			252 957		
27	<b>Communications</b> <i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	1 712 339	182 875	292 637		1 131 936	104 891	
1	<b>Administration</b> <i>Provide strategic support to the ministry and overall management of the department.</i>	152 596	74 486	76 803		236	1 071	
2	<b>Information Communication Technology International Affairs and Trade</b> <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Non-profit institutions</i> – New Partnership for Africa's Development E-Africa Commission: Contribution to operations	38 046	10 853	22 799		3 885	509	
3	<b>Information Communication Technology Policy Development</b> <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and usage of ICT by the majority of the South African population, thus bridging the digital divide.</i> <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: Contribution to operations – Community radio stations – Programme production	68 650	35 252	34 242		18 381	775	

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4 Information Communication Technology Enterprise Development <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Contribution to operations – National Electronic Media Institute of South Africa: Contribution to operations – Universal Service and Access Agency of South Africa: Contribution to operations – Universal Service and Access Fund: – Contribution to operations – Set Top Box subsidy <i>Public corporations</i> – South African Post Office: Contribution to operations – South African Broadcasting Corporation: Contribution to operations – Channel Africa – Public broadcaster – Santech: Digitisation	1 122 855	7 444	6 585	1 107 934	892		
5 Information Communication Technology Infrastructure Development <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> – Broadband Information Communication Technology: Universal access <i>Departmental agencies and accounts</i> – .za Domain Name Authority: Contribution to operations	280 240	35 493	142 185	1 500	101 062		
6 Presidential National Commission <i>Facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socioeconomic development and research.</i>	29 952	19 347	10 023		582		
<b>28 Economic Development</b> <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	<b>672 732</b>	<b>91 616</b>	<b>50 153</b>	<b>523 457</b>	<b>7 506</b>		
1 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	60 065	32 088	20 471		7 506		
2 Economic Policy Development <i>Strengthen the economic development capacity of government by reviewing and aligning policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	29 056	17 303	11 753				
3 Economic Planning and Coordination <i>Promote economic planning and coordination through economic planning; provide oversight and policy coordination among development finance institutions and economic regulatory bodies; and contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Micro-Finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations – Competition Tribunal: Contribution to operations – International Trade Administration Commission: Contribution to operations <i>Public corporations</i> – Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund – Khula Enterprise Finance Limited: – Contribution to operations – Contribution to capital operations	565 462	30 260	11 745	523 457			
4 Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	18 149	11 965	6 184				

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<b>29</b>	<b>Energy</b>	<b>6 805 903</b>	<b>196 260</b>	<b>111 014</b>		<b>6 493 557</b>	<b>5 072</b>	
	<i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>							
	<b>1 Administration</b>	<b>181 745</b>	<b>90 521</b>	<b>85 782</b>		<b>370</b>	<b>5 072</b>	
	<i>Provide strategic support and management services to the ministry and the department.</i>							
	<b>2 Energy Policy and Planning</b>	<b>1 541 548</b>	<b>32 604</b>	<b>8 944</b>		<b>1 500 000</b>		
	<i>Provide integrated energy planning to promote the sustainable use of energy resources through energy research and through the development of appropriate policies and regulations that promote the efficient use of petroleum products, coal, gas, renewable energy and electricity sources.</i>							
	<i>Of which</i>							
	<i>Public corporations</i>							
	* – Transnet: Construction of petroleum pipelines					<b>1 500 000</b>		
	<b>3 Energy Regulation</b>	<b>1 350 028</b>	<b>49 594</b>	<b>9 949</b>		<b>1 290 485</b>		
	<i>Regulate and provide enforcement in the energy sector; develop specifications, standards and conditions for petroleum products; ensure the security of liquid fuels; and facilitate the implementation of renewable energy technologies and clean energy development.</i>							
	<i>Of which</i>							
	<i>Conditional grant to local government</i>							
	* – Electricity Demand Side Management Grant					<b>200 000</b>		
	<i>Departmental agencies and accounts</i>							
	– South African National Energy Development Institute: Contribution to operations					<b>50 110</b>		
	<i>Private enterprises</i>							
	– Renewable Energy Subsidy Scheme: Subsidies for renewable energy projects					<b>40 375</b>		
	<i>Public corporations</i>							
	* – Eskom: National Energy Efficiency and Demand Side Management					<b>1 000 000</b>		
	<b>4 National Electrification Programme</b>	<b>3 136 294</b>	<b>15 713</b>	<b>3 370</b>		<b>3 117 211</b>		
	<i>Oversee the planning, funding and implementation of the integrated national electrification programme to ensure universal access to electricity and an effective and efficient electricity distribution industry capable of providing affordable electricity to consumers.</i>							
	<i>Of which</i>							
	<i>Conditional grant to local government</i>							
	* – Integrated National Electrification Programme Grant					<b>1 151 443</b>		
	<i>Private enterprises</i>							
	* – Integrated National Electrification Programme Grant: Non-grid electrification service providers					<b>86 400</b>		
	<i>Public corporations</i>							
	* – Eskom - Integrated National Electrification Programme: Electricity connection to households					<b>1 879 368</b>		
	<b>5 Nuclear Energy and Regulation</b>	<b>596 288</b>	<b>7 828</b>	<b>2 969</b>		<b>585 491</b>		
	<i>Manage the South African nuclear industry and ensure overall control of source and special nuclear materials in terms of nuclear legislation. Manage nuclear safety, technology, non-proliferation and radiation security as required by legislation and international agreements, and provide oversight for statutory bodies and organisations in the nuclear industry.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Nuclear Regulator:							
	– Contribution to operations					<b>365</b>		
	– Contribution to capital operations					<b>30 547</b>		
	<i>Public corporations</i>							
	– South African Nuclear Energy Corporation Limited:							
	– Contribution to operations					<b>452 369</b>		
	– Contribution to capital operations					<b>9 981</b>		
	– Decommissioning and decontamination projects:							
	– Contribution to operations					<b>2 012</b>		
	– Contribution to capital operations					<b>68 476</b>		
	– South African Fundamental Atomic Research Installation:							
	– Reactor conversion					<b>12 426</b>		
	– Conversion and maintenance of nuclear fuel					<b>9 315</b>		

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## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>30</b>	<b>Environmental Affairs</b> <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>4 512 161</b>	<b>605 665</b>	<b>1 315 138</b>		<b>2 308 319</b>	<b>283 039</b>	
	<b>1 Administration</b> <i>Provide strategic leadership, centralised administration and executive support and corporate services.</i> <i>Of which</i> - New Head Office: Contribution to public private partnership <i>Foreign governments and international organisations</i> - Global Environmental Fund: Membership fee	775 508	186 998	328 075		16 690	243 545	
	<b>2 Environmental Quality and Protection</b> <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - South African Weather Service: Contribution to operations - National Regulator for Compulsory Specifications: Regulation of plastic bags	323 291	101 029	58 249		161 981	2 032	
	<b>3 Oceans and Coasts</b> <i>Ensure that government, industry and the public are informed, supported and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations.</i>	221 815	71 508	145 877			4 430	
	<b>4 Climate Change</b> <i>Promote, coordinate and manage an effective national mitigation and adaptation response to climate change.</i>	31 186	16 992	14 194				
	<b>5 Biodiversity and Conservation</b> <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - iSimangaliso Wetland Park Authority: Contribution to operations - South African National Biodiversity Institute: Contribution to operations - South African National Parks: - Contribution to operations - Contribution to capital infrastructure	486 367	36 888	63 971		365 058	450	
	<b>6 Environmental Sector Programmes and Projects</b> <i>Implement environmental sector projects and assist in job creation.</i> <i>Of which</i> - Expanded Public Works Programme: Social responsibility, policy and projects - Expanded Public Works Programme: Natural Resource Management Programme - Working for Water <i>Departmental agencies and accounts</i> - South African National Parks: Contribution to capital infrastructure - South African National Biodiversity Institute: Contribution to capital infrastructure - iSimangaliso Wetland Park Authority: Contribution to capital infrastructure <i>Households</i> - Expanded Public Works Programme: Social responsibility, policy and projects - Expanded Public Works Programme Incentive: Social responsibility, policy and projects - Expanded Public Works Programme: Natural Resource Management Programme - Working for Water - Working on Fire - Expanded Public Works Programme Incentive: Natural Resource Management Programme - Working for Water - Working on Fire <i>Public corporations</i> - Development Bank of Southern Africa: Implementation of the Green Fund	2 673 994	192 250	704 772		1 744 390	32 582	
			56 965	24 616			300	
			135 285	660 156			32 282	
						63 000		
						15 250		
						44 100		
						525 674		
						147 345		
						110 447		
						334 627		
						155 036		
						48 911		
						300 000		
<b>31</b>	<b>Human Settlements</b> <i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>	<b>25 263 180</b>	<b>336 989</b>	<b>400 780</b>	<b>510</b>	<b>24 036 373</b>	<b>488 528</b>	

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1	<b>Administration</b> <i>Provide strategic leadership and administrative and management support services to the department.</i>	243 106	96 119	141 996	170		4 821	
2	<b>Housing Policy, Research and Monitoring</b> <i>Develop and promote human settlements and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing and human settlements policies and programmes.</i>	46 719	31 359	14 870	60		430	
3	<b>Housing Planning and Delivery Support</b> <i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlements programmes. Coordinate and monitor the implementation of priority projects, informal settlements upgrading and the sanitation programme.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Planning Institute: Gifts and donations - Planning Africa Conference	236 460	99 132	131 449	150	4 400	1 329	
4	<b>Housing Development Finance</b> <i>Fund housing and human settlements development programmes. Provide financial and grant management services. Promote investment in housing finance. Mobilise and promote financial integrity within human settlements institutions. Manage all matters provided for by the Home Loan and Mortgage Disclosure Act (2000).</i> <i>Of which</i> * – Rural Household Infrastructure Grant: Indirect grant <i>Departmental agencies and accounts</i> – Rural Housing Loan Fund: Recapitalisation – Housing Development Agency: Contribution to operations * – National Urban Reconstruction and Housing Agency: Recapitalisation – Social Housing Regulatory Authority: * – Capital restructuring grant – Contribution to operations <i>Conditional grant to local government</i> * – Urban Settlements Development Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant	24 578 951	48 221	19 566	40	24 030 973	480 151	
5	<b>Strategic Relations and Governance</b> <i>Coordinate the department's mandate within the intergovernmental relations framework. Manage international relations and promote good governance practices within the department and its public entities. Provide timely and integrated business information to the department.</i>	157 944	62 158	92 899	90	1 000	1 797	
32	<b>Mineral Resources</b> <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development; and ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 169 062	401 892	200 713		660 317	6 140	
1	<b>Administration</b> <i>Strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	238 929	126 914	105 364		1 174	5 457	
2	<b>Promotion of Mine Safety and Health</b> <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: Contribution to operations	154 472	119 730	29 839		4 370	533	
3	<b>Mineral Regulation</b> <i>Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Contribution to operations	180 098	108 284	30 794		40 990	30	
4	<b>Mineral Policy and Promotion</b> <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: – Contribution to operations – Contribution to fixed assets	595 563	46 964	34 696		513 783	120	
						208 650	12 500	

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	<p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>- Subsidies to Mines: Subsidies to marginal mines to implement water management solutions</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Industrial Development Corporation of South Africa: Implementation of small scale mining projects</li> <li>- Council for Mineral Technology:               <ul style="list-style-type: none"> <li>- Contribution to operations</li> <li>- Contribution to fixed assets</li> </ul> </li> </ul>					18 000		
						24 565		
						200 683		
						49 385		
<b>33</b>	<b>Rural Development and Land Reform</b>	<b>8 877 566</b>	<b>1 555 959</b>	<b>1 657 012</b>		<b>5 849 349</b>	<b>14 746</b>	
	<i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	<b>1 Administration</b>	<b>1 096 658</b>	<b>498 596</b>	<b>577 458</b>		<b>14 000</b>	<b>6 604</b>	
	<i>Provide strategic and logistical support in the form of executive services, corporate services, acquisition of vehicles for departmental use; oversee departmental capital works; provide bursaries to non-employees and provide for a nominal contribution to the Public Sector Education and Training Authority.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	<ul style="list-style-type: none"><li>- Bursaries for Non-employees: Studies in cadastral science, surveys and mapping</li></ul>					13 991		
	<i>Municipal bank accounts</i>							
	<ul style="list-style-type: none"><li>- Vehicle Licenses: License fees paid to municipalities</li></ul>					8		
	<b>2 Geospatial and Cadastral Services</b>	<b>561 932</b>	<b>330 272</b>	<b>208 309</b>		<b>15 209</b>	<b>8 142</b>	
	<i>Provide geospatial information, cadastral surveys, and spatial planning as well as technical services in support of sustainable land development.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	<ul style="list-style-type: none"><li>- Registration of Deeds Trading Account: Contribution to operations</li></ul>					11 129		
	<i>Foreign governments and international organisations</i>							
	<ul style="list-style-type: none"><li>- Regional Centra for Mapping of Resources for Development: Contribution to operations</li></ul>					1 340		
	<i>Households</i>							
	<ul style="list-style-type: none"><li>- Employee Social Benefits: Leave gratuity</li></ul>					30		
	<i>Municipal bank accounts</i>							
	<ul style="list-style-type: none"><li>- Vehicle Licenses: License fees paid to municipalities</li></ul>					10		
	<i>Non-profit institutions</i>							
	<ul style="list-style-type: none"><li>- South African Council for Planners: Membership fees</li></ul>					2 700		
	<b>3 Rural Development</b>	<b>934 824</b>	<b>172 331</b>	<b>489 360</b>		<b>273 113</b>		
	<i>Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	<ul style="list-style-type: none"><li>- Agricultural Research Council: Rural infrastructure development</li></ul>					11 284		
	<ul style="list-style-type: none"><li>- KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure development</li></ul>					130 900		
	<i>Public corporations</i>							
	<ul style="list-style-type: none"><li>- Independent Development Trust: Rural infrastructure development</li></ul>					130 929		
	<b>4 Restitution</b>	<b>3 000 000</b>	<b>265 480</b>	<b>156 471</b>		<b>2 578 049</b>		
	<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>							
	<ul style="list-style-type: none"><li>- Employee Social Benefits: Leave gratuity</li></ul>					228		
	<ul style="list-style-type: none"><li>- Restitution Grants: Land claims settlements</li></ul>					2 577 810		
	<i>Municipal bank accounts</i>							
	<ul style="list-style-type: none"><li>- Vehicle Licenses: License fees paid to municipalities</li></ul>					11		
	<b>5 Land Reform</b>	<b>3 284 152</b>	<b>289 280</b>	<b>225 394</b>		<b>2 769 478</b>		
	<i>Initiate sustainable land reform programmes in South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	<ul style="list-style-type: none"><li>- KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land</li></ul>					7 200		
	<ul style="list-style-type: none"><li>- Agricultural Land Holding Account: Land acquisition</li></ul>					2 028 719		
	<i>Households</i>							
	<ul style="list-style-type: none"><li>- Land Reform Grants: Land redistribution</li></ul>					733 542		
	<i>Municipal bank accounts</i>							
	<ul style="list-style-type: none"><li>- Vehicle Licenses: License fees paid to municipalities</li></ul>					16		

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<b>34</b>	<b>Science and Technology</b> <i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>	<b>4 955 930</b>	<b>242 302</b>	<b>151 191</b>		<b>4 559 018</b>	<b>3 419</b>	
	<b>1 Administration</b> <i>Conduct the overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i> <i>Of which</i> <i>Non-profit institutions</i> – Institutional and Programme Support: Science research	202 651	117 160	82 421		1 000	2 070	
	<b>2 Research, Development and Innovation</b> <i>Facilitate knowledge generation and exploitation through research and development in the key priority areas of space science, bioeconomy, and energy. Promote the expansion of our knowledge stock by stimulating the development of innovative and viable products and services, together with their commercialisation, where appropriate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Energy research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – International Centre for Genetic Engineering and Biotechnology: Research and development – Square Kilometre Array: Research and development – Technology Innovation Agency: Contribution to operations – South African National Space Agency: Contribution to operations – Space Science: Research <i>Non-profit institutions</i> * – Square Kilometre Array: Capital contribution to research – For biofuels: Research – For biotechnology strategy: Implementation – For health innovation: Research – For Technology Top 100: Science and engineering awards – For hydrogen strategy: – Research – Capital contribution to research	1 156 372	31 067	22 857		1 102 217	231	
	<b>3 International Cooperation and Resources</b> <i>Develop, promote and manage international relationships, opportunities, and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Africa Institute of South Africa: Contribution to operations <i>Non-profit institutions</i> – Global Science: Growing international partnerships in the science arena – Bilateral cooperation – International resources – African multilateral agreements	141 226	35 467	25 818		79 402	539	
	<b>4 Human Capital and Knowledge Systems</b> <i>Provide leadership to foster an innovative and competitive society with skilled human capital, superior knowledge and research infrastructure.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Resources Development: Science and engineering – National Research Foundation: Contribution to operations – Research and Development Infrastructure: Infrastructure – Science Themes: Research and development <i>Non-profit institutions</i> – Academy of Science of South Africa: Contribution to operations – Centre for High Performance Computing: – Research and development – Contribution to capital investment – Emerging Research Areas: Research and development – Indigenous Knowledge System: Contribution to operations – National Nanotechnology Centres: Research and development – Science and Youth: Research and initiatives to encourage youth participation in science <i>Public corporations</i> – South African National Research Network: Research and development	2 035 896	24 847	6 751		2 004 382	116	

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000																	
5	<b>Socio Economic Partnerships</b> <i>Enhance the growth and development priorities of government through informed science and technology interventions, 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> – Global Change Science and Technology: Implementation of climate change strategy and ten year plan – Human and Social Development Dynamics: Policy development – Human Science Research Council: Contribution to operations – Local Manufacturing Capacity: Research and technical support – Local Systems of Innovation: Cold chain technologies project – Natural Resources and Public Assets: Maintain and grow gene banks – Research Information Management System: Development – Science and Technology Indicators: Development – South African Research Chairs Initiative: Develop human resources in science – Technology for Poverty Alleviation: Development <i>Public corporations</i> – Advanced Manufacturing Technology Strategy: Implementation – Council for Scientific and Industrial Research: Contribution to operations – Information Communication Technology: Implementation of projects and programmes – Resource Based Industries: Research and development – Technology for Sustainable Livelihoods: Research and development	1 419 785	33 961	13 344		1 372 017	463															
			64 303	10 297	214 177	20 862	8 576	66 079	4 805	9 019	70 365	30 819										
					43 297	737 491	17 270	39 014	35 623													
35	<b>Tourism</b> <i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	1 367 321	180 583	150 320	190	1 029 045	7 183															
	<b>1 Administration</b> <i>Provide strategic governance and risk management; and legal, corporate affairs, information technology, and strategic communications support services to the department.</i>	195 043	97 392	93 405	139		4 107															
	<b>2 Policy and Knowledge Services</b> <i>Ensure strategic tourism sector policy development, and provide monitoring and evaluation, and research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: – Contribution to operations and international tourism marketing * – Growing tourism from Africa to South Africa	787 994	21 954	12 101	9	753 303	627		703 303	50 000												
	<b>3 International Tourism</b> <i>Develop and support South Africa's tourism potential throughout the various regions of the world.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	46 834	25 723	15 162	13	5 250	686		3 150	2 100												
	<b>4 Domestic Tourism</b> <i>Promote development and growth of sustainable domestic tourism throughout South Africa.</i> <i>Of which</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development <i>Households</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development * – Expanded Public Works Programme Incentive: Labour intensive tourism projects focused on job creation and skills development <i>Non-profit institutions</i> – Strategic Partners in Tourism: Facilitation of public funds for small, medium and macro enterprises through the tourism enterprise – National Tourism Business Initiative: Exhibitions – Ezemvelo KwaZulu-Natal Wildlife: Support the marketing and development strategy of the Maloti Drakensberg Transfrontier Project – Tourism Business Council: Contribution to operations – Federated Hospitality Association of South Africa: Contribution to operations	337 450	35 514	29 652	29	270 492	1 763					18 549	15 104	18	976	202 710	40 057	25 000	1 200	500	500	525

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<b>36</b>	<b>Trade and Industry</b>	<b>9 092 055</b>	<b>713 995</b>	<b>589 371</b>		<b>7 774 579</b>	<b>14 110</b>	
	<i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity over the medium term.</i>							
	<b>1 Administration</b>	<b>606 742</b>	<b>224 904</b>	<b>372 501</b>		<b>1 927</b>	<b>9 410</b>	
	<i>Provide strategic leadership to the department and its entities, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer driven.</i>							
	<b>2 International Trade and Economic Development</b>	<b>133 462</b>	<b>74 510</b>	<b>23 252</b>		<b>35 400</b>	<b>300</b>	
	<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Organisation for the Prohibition of Chemical Weapons: Membership fees					<b>4 000</b>		
	– World Trade Organisation: Membership fees					<b>9 500</b>		
	<i>Public corporations</i>							
	– Development Bank of Southern Africa: Regional spatial development initiatives					<b>18 500</b>		
	<b>3 Broadening Participation</b>	<b>879 891</b>	<b>53 377</b>	<b>36 536</b>		<b>789 398</b>	<b>580</b>	
	<i>Develop policies and strategies to promote small, medium and micro enterprises and enhance the competitiveness of local and provincial economies, to achieve equity, growth and employment.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Small Enterprise Development Agency:							
	– Contribution to operations					<b>427 655</b>		
	– Technology Programme: Support to start-up technology ventures					<b>113 000</b>		
	– National Research Foundation: Technology and human resources for industry programme					<b>157 000</b>		
	<i>Higher Education Institutions</i>							
	– University of Johannesburg: Capacity building programme for economic development					<b>10 000</b>		
	<i>Public corporations</i>							
	– Industrial Development Corporation:							
	– Isivande Women's Fund					<b>10 900</b>		
	– Support programme for industrial innovation					<b>52 740</b>		
	<b>4 Industrial Development: Policy Development</b>	<b>1 482 856</b>	<b>74 019</b>	<b>31 896</b>		<b>1 378 221</b>	<b>720</b>	
	<i>Formulate policies, develop strategies and programmes to foster manufacturing and related sectors of the economy; create decent jobs, and enhance South Africa's competitiveness in domestic and export markets.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African National Accreditation System: Contribution to operations					<b>30 327</b>		
	– National Metrology Institute of South Africa: Contribution to operations					<b>76 521</b>		
	– National Regulator for Compulsory Specifications: Contribution to operations					<b>78 115</b>		
	<i>Foreign governments and international organisations</i>							
	– United Nations Industrial Development Organisation: Membership fees					<b>5 000</b>		
	– French Institute of South Africa: African programme on rethinking development economics					<b>2 200</b>		
	<i>Private enterprises</i>							
	– Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry					<b>49 168</b>		
	– Centurion Aerospace Village: Bulk capital infrastructure and landside development					<b>15 000</b>		

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	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Council for Scientific and Industrial Research:               <ul style="list-style-type: none"> <li>- Aerospace industry 21 352</li> <li>- National Cleaner Production Centre 41 225</li> <li>- National Foundry Technology Network - Metals 21 000</li> </ul> </li> <li>- Industrial Development Corporation:               <ul style="list-style-type: none"> <li>- Customised sector programmes 56 471</li> <li>- Clothing and textile production incentive 750 000</li> </ul> </li> <li>- South African Bureau of Standards:               <ul style="list-style-type: none"> <li>- Research contribution 180 538</li> <li>- Small business technical consulting: Membership fees 1 300</li> <li>- Infrastructure 48 000</li> </ul> </li> </ul>							
5	<p><b>Consumer and Corporate Regulation</b></p> <p><i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Credit Regulator: Contribution to operations 54 690</li> <li>- National Gambling Board: Contribution to operations 25 900</li> <li>- National Consumer Tribunal: Contribution to operations 33 035</li> <li>- National Consumer Commission: Contribution to operations 41 577</li> <li>- Companies and Intellectual Property Commission: Contribution to operations 4 158</li> <li>- Companies Tribunal: Contribution to operations 10 000</li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- World Intellectual Property Organisation: Membership fees 4 000</li> </ul>	244 713	51 909	18 744	173 360	700		
6	<p><b>Industrial Development: Incentive Administration</b></p> <p><i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>- Broadening Participation Development Incentives: Incentives to support black business suppliers 135 000</li> <li>- Services Sector Development Incentives: Incentives for call centres 439 000</li> <li>- Critical Infrastructure Programme: Contribution to companies for bulk infrastructure development 182 000</li> <li>- Manufacturing Development Incentives: Incentives to local and foreign investors 3 227 079</li> <li>- Export Market and Investment Assistance: Incentive scheme 182 000</li> <li>- Special Economic Zones: Investment incentive 500 000</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Coega Development Corporation: Bulk infrastructure development 417 858</li> <li>- East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development 150 000</li> <li>- Richards Bay Industrial Development Zone Company: Bulk infrastructure development 42 018</li> </ul>	5 437 565	117 995	40 201	5 278 319	1 050		
7	<p><b>Trade and Investment South Africa</b></p> <p><i>Increase export capacity and support direct investment flows through strategies for targeted markets, and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Export Consultancy Trust Funds:               <ul style="list-style-type: none"> <li>- International Bank for Reconstruction and Development (World Bank): Feasibility studies 6 169</li> <li>- International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy 6 169</li> </ul> </li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Proudly South African Campaign: Contribution to operations 10 000</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Export Credit Insurance Corporation: Interest Make-up Scheme 97 616</li> </ul>	304 826	117 281	66 241	119 954	1 350		
37	<p><b>Transport</b></p> <p><i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i></p>	38 028 952	316 129	531 954	37 976 514	4 355		

## SCHEDULE 2

Vote	R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
		Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>1 Administration</b> <i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director general and department.</i> <i>Of which</i> <i>Higher Education Institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support to transport study students and critical transport programmes	317 473	143 858	161 561		9 999	2 055	
					9 648		
<b>2 Integrated Transport Planning</b> <i>Manage and facilitate national strategic planning including the planning for new projects, and conduct research and formulate national transport policy, including for the cross-modal area of logistics. Coordinate international and intersphere relations.</i>	88 542	32 157	55 586			799	
<b>3 Rail Transport</b> <i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Contribution to operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Contribution to operations * – Contribution to capital investment	10 298 893	16 266	15 308		10 267 254	65	
					39 349		
					3 526 799		
					6 701 106		
<b>4 Road Transport</b> <i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network through the development of standards and guidelines, and oversight of the road agencies and provincial and local road expenditure.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Rural Roads Asset Management Grant <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant: * – Disaster relief * – Coal haulage road network maintenance * – Roads maintenance <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Contribution to operations – South African National Roads Agency: – Contribution to operations * – Contribution to capital investment * – Coal haulage road network – Road Traffic Infringement Agency: Contribution to operations	17 928 809	42 787	50 830		17 834 607	585	
					37 295		
					489 912		
					663 400		
					6 828 533		
					82 412		
					3 125 480		
					5 934 636		
					667 959		
					5 000		
<b>5 Civil Aviation</b> <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulation and investigation. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees	70 022	28 429	20 991		20 220	382	
					16 025		
					868		
					3 327		
<b>6 Maritime Transport</b> <i>Coordinate the development of a safe, reliable and viable maritime transport sector through the development of policies, and through monitoring and oversight of maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Contribution to operations – South African Maritime Safety Authority: – Contribution to operations – Maritime Rescue Coordination Centre <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee – Cospas Search and Rescue Satellite Aided Tracking: Membership fee – Indian Ocean Memorandum of Understanding: Membership fee <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	138 543	17 338	93 334		27 561	310	
					15 069		
					3 130		
					6 158		
					1 184		
					391		
					262		
					1 160		

\* Specifically and Exclusively Appropriated

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
7	<b>Public Transport</b> <i>Develop norms and standards as well as regulations and legislation to guide the development of public transport for rural and urban passengers. Regulate interprovincial public transport and tourism transport services. Monitor and evaluate the implementation of the public transport strategy and the National Land Transport Act (2009).</i> <i>Of which</i> <i>Conditional grant to local government</i> • – Public Transport Infrastructure and Systems Grant <i>Conditional grant to provinces</i> • – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Contribution to operations	9 986 670	35 294	134 344		9 816 873	159	
						4 088 103		
						4 317 289		
						495 041		
						16 480		
38	<b>Water Affairs</b> <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	8 812 661	1 084 183	1 549 939	1 905	2 913 420	3 263 214	
	<b>1 Administration</b> <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication, and corporate planning.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy	883 128	289 019	539 955		14 575	39 579	
						12 000		
	<b>2 Water Sector Management</b> <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, through effective policies, integrated planning, strategies, development of a knowledge base and procedures.</i> <i>Of which</i> • – Regulatory and Pricing Strategy: Review of existing pricing strategy • – Acid Mine Drainage <i>Departmental agencies and accounts</i> – Breede Overberg Catchment Management Agency: Contribution to operations – Inkomati Catchment Management Agency: Contribution to operations	618 859	164 321	368 200	240	49 371	36 727	
						7 490		
						150 000		
						19 140		
						30 231		
	<b>3 Water Infrastructure Management</b> <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa, within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> • – Water Trading Entity: – Infrastructure development and rehabilitation – Contribution to operations and maintenance <i>Foreign governments and international organisations</i> • – Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa	2 273 496				2 273 496		
						1 934 003		
						159 493		
						180 000		
	<b>4 Regional Implementation and Support</b> <i>Coordinate effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> <i>Of which</i> • – Construction of Water Services Projects • – Regulation Branch: Expansion and strengthening of the regulatory function – Regional Bulk Infrastructure: • – Administration of grant: National department • – Indirect Grant: • – Greater Sekhukhune District Municipality regional bulk water and wastewater infrastructure (De Hoop) • – Sediberg District Municipality wastewater bulk infrastructure • – OR Tambo District Municipality regional bulk water and wastewater infrastructure • – Other projects • – Hartebeespoort Dam Remediation Project – Water Services Operating Subsidy Grant: Indirect grant	4 896 682	552 496	581 885	1 515	575 353	3 185 433	
							128 655	
						22 376	32 248	246
						13 147	67 503	
								226 534
								80 000
								95 000
								2 135 107
						86 498	50 000	
							40 184	

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Conditional grant to local government</i>							
	• – Water Services Operating Subsidy Grant Households					562 434		
	– Employee Social Benefits: Leave gratuities					5 916		
	– Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					6 881		
5	Water Sector Regulation	114 683	64 116	49 007	85		1 475	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>							
	<i>Of which</i>							
	• – Regulation Branch: Expansion and strengthening of the regulatory function		10 570	28 128			660	
6	International Water Cooperation	25 613	14 231	10 892	65	625		
	<i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations. Further pursue national interest at both African multilateral and global multilateral organisations and forums.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Orange-Senqu River Basin Commission: Contribution to operations					525		
	– African Ministers' Council on Water: Membership fees					100		
	<b>TOTAL</b>	<b>543 629 519</b>	<b>101 034 271</b>	<b>54 650 728</b>	<b>213 496</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>

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