

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 16—2019]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2019/20 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS the Appropriation Act, 2019 (Act No. 24 of 2019), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2019/20 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2019 (Act No. 24 of 2019), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedules 1 and 2. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act, 2019 (Act No. 16 of 2019). 15

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

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

(4) An amount in Schedule 2 must be spent according to the purpose specified in that Schedule. 5

(5) If a national department referred to in subsection (3)—

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

(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 10

(6) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (5).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament. 15

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 20

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

(2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 25

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2019, and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 appropriated for— 30

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

(b) goods and services, be used within the same national department for compensation of employees;

(c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or 35

(d) payments for capital assets, be used elsewhere within any main division within the same national department.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c) or (d) for compensation of employees. 40

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

(4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 45

Delegations and authorisations

6. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 50

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

(a) must be in writing; 55

- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 5
- (e) may be withdrawn by the Minister in writing.

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

Regulations 10

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

Short title

8. This Act is called the Adjustments Appropriation Act, 2019. 15

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>		(2 500)*		2 500		
	1 Administration	9 450	(1 000)	8 000	2 450		
	2 Executive Support	(9 450)	(1 500)	(8 000)	50		
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies. Brand the country locally and internationally.</i>	3 197 000	(891)*		(2 109)		3 200 000
	1 Administration	(3 114)	(2 036)	(1 718)	640		
	2 Communications Policy, Research and Development	(2 000)		(2 000)			
	3 Industry and Capacity Development	(10 000)	(3 251)	(7 000)	251		
	4 Entity Oversight Of which * – South African Broadcasting Corporation: Debt obligations Departmental agencies and accounts * – Government Communication and Information System: Operations	3 212 114	4 396	10 718	(3 000)		3 200 000 3 200 000
					(3 000)		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	(371 233)	(39 000)*	(295 970)	(42 274)	6 011	
	1 Administration	4 936	(8 000)	8 000	4 936		
	2 Regional and Urban Development and Legislative Support Of which Departmental agencies and accounts * – Municipal Demarcation Board: Operations	3 394	(4 000)	(360)	7 754 7 700		
	3 Institutional Development Of which Allocation-in-kind to local government * – Municipal Systems Improvement Grant Departmental agencies and accounts * – Department of Traditional Affairs: Operations	500	(2 000)	(2 511)	5 000 5 000	11	
	4 National Disaster Management Centre Of which Conditional allocation to local government * – Municipal Disaster Recovery Grant	(64 933)	(4 500)	(99)	(60 334) (60 733)		
	5 Local Government Support and Intervention Management	49 860	(5 500)	55 000	360		
	6 Community Work Programme	(364 990)	(15 000)	(356 000)	10	6 000	
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	1 188 000		1 188 000			
	1 Administration	200 300		200 300			
	2 Citizen Affairs	956 200		956 200			
	3 Immigration Affairs	31 500		31 500			
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>			(13 100)	13 100		
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities	4 680	(24 800)	14 125	13 100 2 255 2 255		

* Specifically and Exclusively Appropriated

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 International Relations <i>Of which Households</i> – Employee Social Benefits: Leave gratuities	25 000	28 000			(1 400) (1 400)	(1 600)	
3 International Cooperation	(25 625)		(27 225)			1 600	
4 Public Diplomacy and Protocol Services <i>Of which Households</i> – Employee Social Benefits: Leave gratuities	(4 055)	(3 200)			(855) (855)		
7 National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	(79 359)	(22 134)*	(73 517)		(78 817)	6 093	89 016
1 Administration	(44 350)	(7 838)	(43 734)		1 129	6 093	
2 Economic Policy, Tax, Financial Regulation and Research	(6 588)	(1 622)	(5 192)		226		
3 Public Finance and Budget Management	8 552		8 378		174		
4 Asset and Liability Management	(6 999)	(996)	(7 401)		1 398		
5 Financial Accounting and Supply Chain Management Systems <i>Of which Departmental agencies and accounts</i> – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities	(49 398)	(6 737)	(56 809)		14 148 12 431		
6 International Financial Relations <i>Of which</i> * – New Development Bank: Share acquisitions <i>Foreign governments and international organisations</i> – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	76 649	(4 941)	11 741		(19 167) 442 (967) 788 41 310 (8 106) (52 734)		89 016 89 016
7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits					(1 686) (270 000) 278 318 10 167 (2 132) (14 667)		
8 Technical Support and Development Finance <i>Of which</i> * <i>Allocation-in-kind to local government</i> – Neighbourhood Development Partnership Grant <i>Conditional allocation to local government</i> * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives * – Development Bank of Southern Africa: Assist public sector institutions to plan and appraise projects in support of the Infrastructure Fund	(57 225)		19 500 19 500		(76 725) (19 500) (157 225) 100 000		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>			1 839	380	(2 219)	
	1 Administration	(2 992)		669	127	(3 788)	
	2 National Planning Coordination	11 568	4 960	6 786	60	(238)	
	3 Sector Monitoring Services	(9 627)	(5 960)	(2 640)	73	(1 100)	
	4 Public Sector Monitoring and Capacity Development	1 126	1 000	(890)	60	956	
	5 Evaluation, Evidence and Knowledge Systems	1 203		(834)	60	1 977	
	6 National Youth Development	(1 278)		(1 252)		(26)	
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	12 938 000	(14 286)*	(1 149)	5 311	124	12 948 000
	1 Administration	(1 800)	(6 057)	(92)	4 257	92	
	2 State-Owned Companies Governance Assurance and Performance Of which * – Eskom: Debt obligations and recapitalisation Private enterprises – Claims against the state: EY Stuart Incorporated Attorneys settlement agreement	(17 654 300)	(2 329)	(1 025)	1 054		(17 652 000) (17 652 000)
	3 Business Enhancement, Transformation and Industrialisation Of which * – South African Express Airways SOC Ltd: Debt obligations * – South African Airways SOC Ltd: Debt obligations * – Eskom Holdings SOC Ltd: Debt obligations and recapitalisation * – Denel SOC Ltd: Debt obligations	30 594 100	(5 900)	(32)		32	30 600 000 300 000 5 500 000 23 000 000 1 800 000
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(8 800)	(8 216)*	(1 243)	2 216	(1 557)	
	1 Administration	(4 500)	(476)	(3 619)	476	(881)	
	2 Policy Development, Research and Analysis			97		(97)	
	3 Public Service Employment and Conditions of Service	(8 800)	(6 053)	(2 560)	53	(240)	
	4 Government Chief Information Officer			58		(58)	
	5 Service Delivery Support	4 500	(132)	4 646	132	(146)	
	6 Governance of Public Administration		(1 555)	135	1 555	(135)	
11	Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	98 057		(1 544)	99 601		
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities	3 000		1 856	1 144		
	2 Intergovernmental Coordination	(4 500)	(4 500)	(100)	100		
	3 Expanded Public Works Programme			(300)	300		
	4 Property and Construction Industry Policy and Research Of which Departmental agencies and accounts * – Property Management Trading Entity: Small Harbours Programme	95 057		(3 000)	98 057		
					100 000		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves				(1 943)		
5 Prestige Policy	4 500	4 500					
12	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>		(1 411)		1 008	403	
1 Administration	(3 176)		(3 592)		355	61	
2 Economic Statistics	(1 000)		(1 042)		8	34	
3 Population and Social Statistics	3 212		3 181		31		
4 Methodology, Standards and Research	369		235		30	104	
5 Statistical Support and Informatics	(1 576)		(1 790)		135	79	
6 Statistical Collection and Outreach	(829)		(1 381)		427	125	
7 Survey Operations	3 000		2 978		22		
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>		(1 113)*	(400)	1 113		400
1 Administration	3 673	(981)	3 223		981	50	400
2 Social Transformation and Economic Empowerment	3 692		3 658		84	(50)	
3 Policy, Stakeholder Coordination and Knowledge Management	(7 365)	(132)	(7 281)		48		
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	(40 000)		97 619	2 317	(140 000)	64
1 Administration	22 089		19 971		2 116		2
2 Curriculum Policy, Support and Monitoring	7 197		7 122		75		
3 Teachers, Education Human Resources and Institutional Development	2 689		2 579		50		60
4 Planning, Information and Assessment Of which Allocation-in-kind to provinces * – School Infrastructure Backlogs Grant	(74 275)		65 649		76	(140 000)	
5 Educational Enrichment Services	2 300		2 298		61	(140 000)	2
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	(458 473)	(157 385)*	(3 893)	(299 388)	2 193	
1 Administration	(22 134)	(27 859)	5 171		1 459	(905)	
2 Planning, Policy and Strategy	(12 497)	(13 119)	235		119	268	
3 University Education Of which Higher education institutions – University subsidies – Block grants and other grant allocations – Cape Peninsula University of Technology – Durban University of Technology – University of Johannesburg – Nelson Mandela University – Tshwane University of Technology – Vaal University of Technology – University of the Witwatersrand – Student housing infrastructure programme * – North West University * – University of Limpopo – Interest and redemption on loans – University infrastructure projects	50 858	(5 000)	3 169		52 327	362	
					(102)		
					(186)		
					(130)		
					(14)		
					(219)		
					(83)		
					8 827		
					119 310		
					274 190		
					734		
					(350 000)		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Technical and Vocational Education and Training <i>Of which</i> Non-profit institutions – Infrastructure Efficiency Grant: Subsidies * – King Hintsa Technical and Vocational Education and Training College: Student housing infrastructure programme	(325 263)	40 151	(9 900)	(355 414) (400 000) 36 300	(100)	
5	Skills Development	(1 500)	(1 508)	15	8	(15)	
6	Community Education and Training	(147 937)	(150 050)	(2 583)	2 113	2 583	
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.</i>	(265 527)	(21 203)*	(765 665)	536 491	(15 150)	
1	Administration	(1 100)	1 012	(1 981)	288	(419)	
2	National Health Insurance <i>Of which</i> Allocation-in-kind to provinces – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component Conditional allocations to provinces * – Human Resources Capacitation Grant * – National Health Insurance Grant	(111 108)	(4 293)	(696 137) (559 288) (125 000)	589 422 300 000 289 288	(100)	
3	Communicable and Non-Communicable Diseases <i>Of which</i> Conditional allocation to provinces * – Human Papillomavirus Vaccine Grant	(210 127)	(13 109)	(143 227)	(53 891) (54 000)	100	
4	Primary Health Care	(900)	(1 714)		314	500	
5	Hospital Systems <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant: Health Facility Revitalisation Component	54 100	(4 049)	73 700 75 000	149	(15 700) (15 700)	
6	Health System Governance and Human Resources	3 608	950	1 980	209	469	
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(70 000)		88 218	(409 118)		250 900
1	Administration			(4 300)	4 300		
2	Social Assistance <i>Of which</i> Households * – Social Assistance Transfers: Social grants – Child Support				(250 900) (250 900)		250 900
3	Social Security Policy and Administration <i>Of which</i> Departmental agencies and accounts – South African Social Security Agency: Administration of social assistance Foreign governments and international organisations – International Social Security Association: Membership fee	(60 000)		(232)	(59 768) (60 000) 232		
4	Welfare Services Policy Development and Implementation Support <i>Of which</i> Households – National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions – HIV and AIDS Organisations: HIV and AIDS awareness and prevention	(10 000)		93 000	(103 000) (70 000) (33 000)		
5	Social Policy and Integrated Service Delivery <i>Of which</i> Non-profit institutions – Population Association of Southern Africa: Membership fee			(250)	250 250		
18	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	(90 756)	(532 000)*	(35 898)	432 444	44 698	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	31 469	(486 000)	36 221		432 000	49 248	
2 Incarceration	(100 428)	(46 000)	(29 872)		444	(25 000)	
3 Rehabilitation	16 060		(4 390)			20 450	
5 Social Reintegration	(37 857)		(37 857)				
19 Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	375 140		(1 575)		375 140		1 575
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Military Veterans: Operations and military veterans' benefits	(10 000)		(230)		(10 000)		230
3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	62 703		(520)		62 703		520
4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	1 828		(142)		1 828		142
5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	320 609		(58)		320 609		58
6 Military Health Support			(493)				493
8 General Support			(132)				132
20 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>			(1 922)		381	1 541	
1 Administration	(15 000)	(15 000)	(146)		135	11	
2 Investigation and Information Management	20 500	20 500	(1 643)		113	1 530	
3 Legal and Investigation Advisory Services	(1 700)	(1 700)	(42)		42		
4 Compliance Monitoring and Stakeholder Management	(3 800)	(3 800)	(91)		91		
21 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	64 429	25 737*	465 781		20 518	(447 816)	209
1 Administration <i>Of which</i> <i>Households</i> – Claims against the state: Civil claims instituted against the department for possible compensation	(800)		(5 087)		3 118	1 157	12
					76		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Court Services	(88 000)		185 704		500	(274 373)	169
<i>Of which</i>						(345 000)	
* – Courts: Building, upgrading and rehabilitation							
Households							
– Claims against the state: Civil claims instituted against the department for possible compensation					201		
3 State Legal Services	50 000		46 474		3 500		26
<i>Of which</i>							
Households							
– Claims against the state: Civil claims instituted against the department for possible compensation					2 700		
4 National Prosecuting Authority	102 429	25 737	75 690			1 000	2
<i>Of which</i>							
Households							
– Claims against the state: Civil claims instituted against the department for possible compensation					60		
5 Auxiliary and Associated Services	800		163 000		13 400	(175 600)	
<i>Of which</i>							
Departmental agencies and accounts							
* – Legal Aid South Africa: Operations					12 600		
* – South African Human Rights Commission: Operations					800		
22 Office of the Chief Justice and Judicial Administration			(1 372)		1 372		
Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>							
1 Administration	(5 412)	(658)	(5 824)		11	1 059	
2 Superior Court Services	6 950	1 451	5 062		1 361	(924)	
<i>Of which</i>							
Households							
– Employee Social Benefits: Leave gratuities					1 337		
3 Judicial Education and Support	(1 538)	(793)	(610)			(135)	
23 Police	(768 047)		(764 429)		(3 618)		
Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>							
1 Administration	(3 618)				(3 618)		
<i>Of which</i>							
Departmental agencies and accounts							
* – Civilian Secretariat for the Police Service: Operations					(3 618)		
3 Detective Services	(764 429)		(764 429)				
24 Agriculture, Forestry and Fisheries	(52 800)		20 882	(50)	(101 947)	28 315	
Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>							
1 Administration	6 024	(100)	15		2	6 107	
2 Agricultural Production, Health and Food Safety	(36 769)		(4 518)		(45 196)	12 945	
<i>Of which</i>							
Conditional allocation to provinces						(45 268)	
* – Ilima/Letsema Projects Grant							
Departmental agencies and accounts							
– Agricultural Research Council							
– Operations					(12 200)		
– Capital					12 200		
3 Food Security and Agrarian Reform	(21 123)	100	36 224		(57 700)	253	
<i>Of which</i>							
Allocation-in-kind to provinces							
* – Ilima/Letsema Indirect Grant			45 268				
Public corporations							
– Land and Agricultural Development Bank of South Africa: Blended finance programme					(57 700)		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Trade Promotion and Market Access <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Organisation of Vine and Wine – World Organisation for Animal Health	(196)		(323)		100 20 (585) 90 124 250	127	
	5 Forestry and Natural Resources Management <i>Of which</i> <i>Households</i> – Kamastone community: Compensation for fire damage	(736)		(10 516)	(50)	947 921	8 883	
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	(55 750)	(1 750)*	(508)		(49 500)	(3 992)	
	1 Administration	(5 170)	(1 650)	(508)		150	(3 162)	
	2 Growth Path and Social Dialogue	(624)	(50)			50	(624)	
	3 Investment, Competition and Trade <i>Of which</i> <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Operations <i>Public corporations</i> * – Industrial Development Corporation: Tirisano Construction Fund Trust	(49 956)	(50)			(49 700) 4 500 (54 250)	(206)	
26	Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>	(256 464)	(3 914)*	(2 269)		(250 000)	(281)	
	1 Administration	(1 781)	(1 500)				(281)	
	2 Energy Policy and Planning	(3 000)	(1 500)	(1 500)				
	3 Petroleum and Petroleum Products Regulation	(914)	(914)					
	4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme	(250 000)				(250 000) (250 000)		
	5 Nuclear Energy	(769)		(769)				
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	(46 000)		4 000		(50 000)		
	5 Biodiversity and Conservation	4 000		4 000				
	6 Environmental Programmes <i>Of which</i> <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	(50 000)				(50 000) (50 000)		
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	(1 934)	(29 482)*	7 700		19 848		
	1 Administration		(3 650)			3 650		
	2 Inspection and Enforcement Services	450				450		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Public Employment Services <i>Of which</i> Social security funds – Compensation Fund: Operations	8 414	(14 966)			23 380 23 230		
4 Labour Policy and Industrial Relations <i>Of which</i> Foreign governments and international organisations – International Labour Organisation: Membership fee	(10 798)	(10 866)	7 700		(7 632) (7 700)		
29 Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	(3 000)				(3 000)		
2 Mine Health and Safety	4 200	4 200					
4 Mineral Policy and Promotion <i>Of which</i> Public corporations – Industrial Development Corporation: Implementation of small scale mining projects	(7 200)	(4 200)			(3 000) (3 000)		
30 Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	(4 793)	(4 793)*	(10 300)		10 300		
1 Administration	(15 093)	(4 793)	(10 300)				
2 Technology Innovation <i>Of which</i> Departmental agencies and accounts – Various Institutions – Innovation projects research – Economic competitiveness and support package: Space science research Non-profit institutions – South African National Aids Council: Research – Various Institutions: Health innovation research					(20 000) 20 000 (31 680) 31 680		
5 Socioeconomic Innovation Partnerships <i>Of which</i> Departmental agencies and accounts – Human Sciences Research Council: Operations	10 300				10 300 10 300		
31 Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	(300 000)	(291)*	(284)		(299 709)	284	
1 Administration		(277)			277		
2 Sector Policy and Research	(3 300)		(3 315)			15	
3 Integrated Cooperative Development	1 400		1 131			269	
4 Enterprise Development and Entrepreneurship <i>Of which</i> Departmental agencies and accounts – Small Enterprise Development Agency: Technology programme Private enterprises – Various Institutions: National informal business upliftment scheme Public corporations – Small Enterprise Finance Agency: Small business and innovation fund	(298 100)	(14)	1 900		(299 986) 15 000 (15 000) (300 000)		
32 Telecommunications and Postal Services Purpose: <i>Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>			(2 480)		2 394	86	
1 Administration <i>Of which</i> Households – Claims Against the State: Settlement of arbitration award	(5 450)	(5 450)	(2 177)		2 177 2 177		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Water Planning and Information Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(62 452)	2 041	(51 218)		1 395 1 128	(14 680)	10
3 Water Infrastructure Development <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant: Emergency Vaal River System <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme	111 851		116 097 80 000		3 104 1 502 1 602 (65 373) 65 373	(7 357) (185 000) 161 927	7
4 Water Sector Regulation <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(26 300)		(25 691)		(70) (70)	(539)	
37 Arts and Culture Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	(45 400)	(5 400)*			(10 000)	(30 000)	
1 Administration	(5 400)	(5 400)					
4 Heritage Promotion and Preservation <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Museum - Pietermaritzburg: Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure	(40 000)				(10 000) (5 000) (5 000)	(30 000)	
38 Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	(17 252)	(3 046)*	(24 257)		3 375	6 442	234
1 Administration		(3 046)	(5 477)		3 355	5 075	93
2 Human Settlements Policy, Strategy and Planning			(694)			687	7
3 Human Settlements Delivery Support	(17 252)		(18 061)		20	655	134
4 Housing Development Finance			(25)			25	
39 Rural Development and Land Reform Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	(117 294)	(74 212)*	214 822	152	(223 878)	(34 178)	
1 Administration	(8 032)	(22 650)	103 146	40	982	(89 550)	
2 National Geomatics Management Services <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies	1 082	(41 218)	40 550		65 (115) 724 (1 862)	1 685	
3 Rural Development <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	(104 608)	(4 608)	87 657	112	(225 012) (225 054)	37 243	
4 Restitution <i>Of which</i> <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	(14 822)	(14 822)	(8 832)		54 30	8 778	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Land Reform <i>Of which</i> <i>Households</i> – Land Reform Grants: Land tenure payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	9 086	9 086	(7 699)		33 (105 071) 105 061	7 666	
40 Sport and Recreation South Africa <i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	(2 600)	(8 300)*			5 700		
1 Administration	(2 600)	(7 800)			5 200		
2 Active Nation		(300)			300		
3 Winning Nation	(1 500)		(1 500)				
4 Sport Support	1 500	(200)	1 500		200		
TOTAL	14 868 725	(963 958)	497 310	13 202	(449 195)	(719 773)	16 491 139

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

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	(3 000)	(5 600)*	(3 059)	600	5 059	
	1 Administration	800	(161)	(3 664)	161	4 464	
	2 Content Processing and Dissemination	(1 400)	(2 760)	1 013	160	187	
	3 Intergovernmental Coordination and Stakeholder Management	(2 400)	(2 679)	(408)	279	408	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	5 000		5 000			
	1 Administration	1 186		1 186			
	2 Research, Policy and Legislation	184		184			
	3 Institutional Support and Coordination	3 630		3 630			
10	Public Service and Administration – Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>						
	1 Administration	2 588	3 468		(880)		
	2 Leadership and Management Practices	(1 465)	(1 767)	(124)	426		
	3 Monitoring and Evaluation	334		(84)	418		
	4 Integrity and Anti-Corruption	(1 457)	(1 701)	208	36		
19	Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	(10 000)		(1 594)	(6 544)	(1 862)	
	1 Administration	5 000		6 882		(1 882)	
	2 Socioeconomic Support <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	8 600		19 139	(10 559)	20	
	3 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(23 600)		(27 615)	4 015		
					4 015		
23	Police – Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	(3 618)	(3 836)*	(4)	222		
	1 Administration	(1 234)	(1 345)	(4)	115		
	2 Intersectoral Coordination and Strategic Partnerships	(158)	(158)				
	3 Legislation and Policy Development	(708)	(708)				
	4 Civilian Oversight, Monitoring and Evaluations	(1 518)	(1 625)		107		

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