

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence based policy-making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: 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		
20	Sport and Recreation South Africa <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>	848 424	91 852	148 617		605 479	2 476	
	1 Administration <i>Management, strategic and administrative support services.</i>	113 196	63 292	47 360		68	2 476	
	2 Sport Support Services <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> – level: Contribution to HIV and AIDS awareness through sport programmes – Sport Federations: Contribution to operations – South African Sports Confederation and Olympic Committee: Support for athletes	187 290	7 654	43 665		135 771		
						5 052		
						13 183		
						32 240		
						77 796		
						7 500		
	3 Mass Participation <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		
	4 International Liaison and Events <i>Coordinate inter and intra government sport and recreation relations. Support the hosting of identified major events.</i>	13 881	3 178	10 703				
	5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	8 630	2 531	6 099				
21	Correctional Services <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>	17 732 188	11 550 343	5 068 989		74 173	1 038 683	
	1 Administration <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		
	2 Incarceration <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 sentences plans, administration and interventions.</i>	9 457 207	7 378 665	1 201 391		59 799	817 352	

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	<p>Of which</p> <ul style="list-style-type: none"> Facilities: <ul style="list-style-type: none"> Repair and maintenance of correctional and other facilities Upgrading, rehabilitation and refurbishment of correctional and other facilities 			143 000			618 618	
3	Rehabilitation Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.	972 058	733 640	220 869		47	17 502	
4	Care Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.	1 630 469	579 339	1 048 257		305	2 568	
5	Social Reintegration 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.	748 415	667 633	79 482		157	1 133	
22	Defence and Military Veterans 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.	37 492 954	18 967 786	11 189 167		6 376 133	622 164	337 704
1	Administration Develop policy, and manage and administer the department. Of which Departmental agencies and accounts Military Veterans Management: Contribution to operations	3 730 776	1 301 586	2 322 926		90 116	16 148	
2	Force Employment Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations 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	74 262	
3	Landward Defence Provide prepared and supported landward defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations 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	
4	Air Defence Provide prepared and supported air defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 749 685	2 719 403	2 178 960		1 830 870	20 432	
5	Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology	2 551 307	1 505 340	684 560		348 102	33 305	
						148 878		

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	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research 					187 621		
6	<p>Military Health Support</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> <ul style="list-style-type: none"> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology 	3 316 507	2 457 813	813 636		43 496	1 562	
7	<p>Defence Intelligence</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> <ul style="list-style-type: none"> – Special Defence Account: Executing defence intelligence activities 	709 663	257 984	22 851		425 387	3 441	
8	<p>General Support</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> <ul style="list-style-type: none"> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research 	5 077 403	1 120 723	2 406 088		1 085 495	127 393	337 704
						415 307		
						658 668		
23	<p>Independent Police Investigative Directorate</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>Administration</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> <ul style="list-style-type: none"> – Safety and Security Sector Education and Training Authority: Contribution to operations 	92 850	36 594	55 021		95	1 140	
						95		
2	<p>Investigation and Information Management</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>Legal Services</p> <p><i>Provide investigation advisory services and legal and litigation support.</i></p>	5 356	4 892	436			28	
24	<p>Justice and Constitutional Development</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>Administration</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> <ul style="list-style-type: none"> – Safety and Security Sector Education and Training Authority: Contribution to operations – Foreign governments and international organisations – International Criminal Court: Membership fee 	1 762 562	383 046	1 325 427	157	10 729	43 203	
						5 303		
						5 203		
2	<p>Court Services</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 State Legal Services <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 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, 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 Auxiliary and Associated Services <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	
						100 736		
						307 310		
						1 232 717		
						173 785		
						109 180		
25	Police <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>	62 485 369	45 042 199	13 682 041		492 102	3 269 017	
	1 Administration <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		
	2 Visible Policing <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		
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.</i> <i>Of which</i> * – 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		
	4 Crime Intelligence <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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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which Households							
	- Employee Social Benefits:							
	- Post-retirement benefits					6 979		
	- Injury on duty					520		
5	Protection and Security Services	1 810 793	1 587 832	153 833		4 098	65 030	
	Provide protection and security services to all identified dignitaries and government interests.							
	Of which							
	Households							
	- Employee Social Benefits: Post-retirement benefits					3 570		
26	Agriculture, Forestry and Fisheries	5 798 772	1 502 580	746 424	1 638	3 419 065	129 085	
	<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>							
1	Administration	612 935	315 981	288 239	226	1 553	6 936	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	- Primary Agriculture Sector Education and Training Authority: Contribution to operations					1 518		
2	Agricultural Production, Health and Food Safety	1 891 603	352 719	141 864	137	1 358 530	38 353	
	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.							
	Of which							
	Conditional grant to provinces							
	- Ilima/Letsema Projects Grant					415 798		
	Departmental agencies and accounts							
	- Agricultural Research Council:							
	- Contribution to operations					719 173		
	- Contribution to capital operations					216 302		
	Non-profit institutions							
	- Deciduous Fruit Producers' Trust: Contribution to the pest control programme					7 251		
3	Food Security and Agrarian Reform	1 408 635	109 753	68 584	42	1 197 336	32 920	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							
	Of which							
	Conditional grant to provinces							
	- Comprehensive Agricultural Support Programme Grant:							
	- Infrastructure					762 094		
	- Extension recovery plan					322 206		
	- Colleges for infrastructure					52 500		
	Departmental agencies and accounts							
	- Water Research Commission: Research					1 200		
	- National Student Financial Aid Scheme: Agricultural studies bursaries					12 500		
	- Perishable Products Export Control Board: Skills development and training for technologists					600		
	- Provincial and Rural Agricultural Colleges: Research, improvement of facilities, acquisition of equipment and increasing student intake					33 000		
	Higher Education Institutions							
	- University of Fort Hare: Contribution to research on animal traction					3 500		
	- University of KwaZulu-Natal: Contribution to student support capacity and small scale processing plant engineering					1 500		
	- University of Pretoria: Contribution to research capacity on biofuels crops					800		
	Households							
	- Bursaries for Non-employees: Grootfontein Agricultural Development Institute - Students					1 325		
	Non-profit institutions							
	- Colleges in the Sector: Contribution to tuition and book fees of agricultural students					2 500		
	Public corporations							
	- Ncera Farms (Pty) Limited: Contribution to operations					3 116		

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4	Trade Promotion and Market Access <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	Forestry <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> – Conditional grants to provinces – 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	Fisheries <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	Communications <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 Administration <i>Provide strategic support to the ministry and overall management of the department.</i> 2 Information Communication Technology International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Non-profit institutions</i> – New Partnership for Africa's Development E-Africa Commission: Contribution to operations 3 Information Communication Technology Policy Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and 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	1 712 339	182 875	292 637		1 131 936	104 891	
		152 596	74 486	76 803		236	1 071	
		38 046	10 853	22 799		3 885	509	
		68 650	35 252	34 242		18 381	775	
						8 381		
						10 000		

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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 – Sentech: Digitisation	1 122 855	7 444	6 585		1 107 934	892	
						389 797		
						34 116		
						59 801		
						43 977		
						230 000		
						51 965		
						43 292		
						89 152		
						165 834		
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	
							100 000	
						1 500		
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	
28	Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	672 732	91 616	50 153		523 457	7 506	
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		
						93 072		
						157 211		
						15 600		
						73 666		
						108 000		
						35 908		
						40 000		
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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29	Energy	6 805 903	196 260	111 014		6 493 557	5 072	
	<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>							
	1 Administration	181 745	90 521	85 782		370	5 072	
	<i>Provide strategic support and management services to the ministry and the department.</i>							
	2 Energy Policy and Planning	1 541 548	32 604	8 944		1 500 000		
	<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					1 500 000		
	3 Energy Regulation	1 350 028	49 594	9 949		1 290 485		
	<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>							
	* – Conditional grant to local government							
	– Electricity Demand Side Management Grant					200 000		
	<i>Departmental agencies and accounts</i>							
	– South African National Energy Development Institute: Contribution to operations					50 110		
	<i>Private enterprises</i>							
	– Renewable Energy Subsidy Scheme: Subsidies for renewable energy projects					40 375		
	<i>Public corporations</i>							
	* – Eskom: National Energy Efficiency and Demand Side Management					1 000 000		
	4 National Electrification Programme	3 136 294	15 713	3 370		3 117 211		
	<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>							
	* – Conditional grant to local government							
	– Integrated National Electrification Programme Grant					1 151 443		
	<i>Private enterprises</i>							
	* – Integrated National Electrification Programme Grant: Non-grid electrification service providers					86 400		
	<i>Public corporations</i>							
	* – Eskom - Integrated National Electrification Programme: Electricity connection to households					1 879 368		
	5 Nuclear Energy and Regulation	596 288	7 828	2 969		585 491		
	<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					365		
	– Contribution to capital operations					30 547		
	<i>Public corporations</i>							
	– South African Nuclear Energy Corporation Limited:							
	– Contribution to operations					452 369		
	– Contribution to capital operations					9 981		
	– Decommissioning and decontamination projects:							
	– Contribution to operations					2 012		
	– Contribution to capital operations					68 476		
	– South African Fundamental Atomic Research Installation:							
	– Reactor conversion					12 426		
	– Conversion and maintenance of nuclear fuel					9 315		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
30	Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	4 512 161	605 665	1 315 138		2 308 319	283 039	
	1 Administration <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	328 076		16 690	243 545	
						12 890	220 000	
	2 Environmental Quality and Protection <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	
						150 581		
						10 000		
	3 Oceans and Coasts <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	
	4 Climate Change <i>Promote, coordinate and manage an effective national mitigation and adaptation response to climate change.</i>	31 186	16 992	14 194				
	5 Biodiversity and Conservation <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	
						26 837		
						189 412		
						140 155		
						27 366		
	6 Environmental Sector Programmes and Projects <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	680 156			32 282	
						63 000		
						15 250		
						44 100		
						525 674		
						147 345		
						110 447		
						334 627		
						155 036		
						48 911		
						300 000		
31	Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>	25 263 180	336 989	400 780	510	24 036 373	488 528	

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SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership and administrative and management support services to the department.</i>	243 106	96 119	141 996	170		4 821	
2	Housing Policy, Research and Monitoring <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	Housing Planning and Delivery Support <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> <i>– South African Planning Institute: Gifts and donations - Planning Africa Conference</i>	236 460	99 132	131 449	150	4 400	1 329	
						400		
4	Housing Development Finance <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> <i>– Rural Household Infrastructure Grant: Indirect grant</i> <i>Departmental agencies and accounts</i> <i>– Rural Housing Loan Fund: Recapitalisation</i> <i>– Housing Development Agency: Contribution to operations</i> <i>– National Urban Reconstruction and Housing Agency: Recapitalisation</i> <i>– Social Housing Regulatory Authority:</i> <i>– Capital restructuring grant</i> <i>– Contribution to operations</i> <i>Conditional grant to local government</i> <i>– Urban Settlements Development Grant</i> <i>Conditional grant to provinces</i> <i>– Human Settlements Development Grant</i>	24 578 951	48 221	19 566	40	24 030 973	480 151	
							479 500	
						51 975		
						92 336		
						100 000		
						647 401		
						21 096		
						7 392 206		
						15 725 959		
5	Strategic Relations and Governance <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	Mineral Resources <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		560 317	6 140	
1	Administration <i>Strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuity</i>	238 929	126 914	105 364		1 174	5 457	
						1 174		
2	Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Mine Health and Safety Council: Contribution to operations</i>	154 472	119 730	29 839		4 370	533	
						4 370		
3	Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– South African Diamond and Precious Metal Regulator: Contribution to operations</i>	180 098	108 284	30 794		40 990	30	
						40 990		
4	Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Council for Geoscience:</i> <i>– Contribution to operations</i> <i>– Contribution to fixed assets</i>	595 563	46 964	34 696		513 783	120	
						208 650		
						12 500		

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SCHEDULE 2

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Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Subsidies to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Contribution to operations – Contribution to fixed assets					18 000 24 565 200 683 49 385		
33	Rural Development and Land Reform <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>	8 877 566	1 555 959	1 657 012		5 849 849	14 746	
	1 Administration <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> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities	1 096 658	498 596	577 458		14 000 13 991 8	6 604	
	2 Geospatial and Cadastral Services <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> – Registration of Deeds Trading Account: Contribution to operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Contribution to operations <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	561 932	330 272	208 309		15 209 11 129 1 340 30 10 2 700	8 142	
	3 Rural Development <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> – Agricultural Research Council: Rural infrastructure development – KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure development <i>Public corporations</i> – Independent Development Trust: Rural infrastructure development	934 824	172 331	489 360		273 113 11 284 130 900 130 929		
	4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities	3 000 000	265 480	156 471		2 578 049 228 2 577 810 11		
	5 Land Reform <i>Initiate sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution <i>Municipal bank accounts</i> – Vehicle Licenses: License fees paid to municipalities	3 284 152	289 260	225 394		2 769 478 7 200 2 028 719 733 542 16		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
34	Science and Technology	4 955 930	242 302	151 191		4 559 018	3 419	
	<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>							
	1 Administration	202 651	117 160	82 421		1 000	2 070	
	<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>					1 000		
	– Institutional and Programme Support: Science research							
	2 Research, Development and Innovation	1 156 372	31 067	22 857		1 102 217	231	
	<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					46 720		
	– HIV and AIDS Prevention and Treatment Technologies: Research					20 263		
	– Innovation Projects: Research					21 187		
	– International Centre for Genetic Engineering and Biotechnology: Research and development					10 395		
	– Square Kilometre Array: Research and development					11 842		
	– Technology Innovation Agency: Contribution to operations					455 196		
	– South African National Space Agency: Contribution to operations					95 539		
	– Space Science: Research					44 000		
	<i>Non-profit institutions</i>							
	* – Square Kilometre Array: Capital contribution to research					218 738		
	– For biofuels: Research					5 565		
	– For biotechnology strategy: Implementation					42 758		
	– For health innovation: Research					41 635		
	– For Technology Top 100: Science and engineering awards					3 007		
	– For hydrogen strategy:							
	– Research					30 874		
	– Capital contribution to research					54 498		
	3 International Cooperation and Resources	141 226	35 467	25 818		79 402	539	
	<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					33 643		
	<i>Non-profit institutions</i>							
	– Global Science: Growing international partnerships in the science arena							
	– Bilateral cooperation					11 600		
	– International resources					26 759		
	– African multilateral agreements					7 400		
	4 Human Capital and Knowledge Systems	2 035 896	24 847	6 751		2 004 382	116	
	<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					201 924		
	– National Research Foundation: Contribution to operations					1 070 810		
	– Research and Development Infrastructure: Infrastructure					279 507		
	– Science Themes: Research and development					67 117		
	<i>Non-profit institutions</i>							
	– Academy of Science of South Africa: Contribution to operations					13 469		
	– Centre for High Performance Computing:							
	– Research and development					1 939		
	– Contribution to capital investment					84 129		
	– Emerging Research Areas: Research and development					58 179		
	– Indigenous Knowledge System: Contribution to operations					19 660		
	– National Nanotechnology Centres: Research and development					44 520		
	– Science and Youth: Research and initiatives to encourage youth participation in science					63 182		
	<i>Public corporations</i>							
	– South African National Research Network: Research and development					99 946		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Socio Economic Partnerships	1 419 785	33 961	13 344		1 372 017	463	
	<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					64 303		
	– Human and Social Development Dynamics: Policy development					10 297		
	– Human Science Research Council: Contribution to operations					214 177		
	– Local Manufacturing Capacity: Research and technical support					20 862		
	– Local Systems of Innovation: Cold chain technologies project					8 576		
	– Natural Resources and Public Assets: Maintain and grow gene banks					66 079		
	– Research Information Management System: Development					4 805		
	– Science and Technology Indicators: Development					9 019		
	– South African Research Chairs Initiative: Develop human resources in science					70 365		
	– Technology for Poverty Alleviation: Development					30 819		
	<i>Public corporations</i>							
	– Advanced Manufacturing Technology Strategy: Implementation					43 297		
	– Council for Scientific and Industrial Research: Contribution to operations					737 491		
	– Information Communication Technology: Implementation of projects and programmes					17 270		
	– Resource Based Industries: Research and development					39 014		
	– Technology for Sustainable Livelihoods: Research and development					35 623		
35	Tourism	1 367 321	180 583	150 320	190	1 029 045	7 183	
	<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 Administration	195 043	97 392	93 405	139		4 107	
	<i>Provide strategic governance and risk management; and legal, corporate affairs, information technology, and strategic communications support services to the department.</i>							
	2 Policy and Knowledge Services	787 994	21 954	12 101	9	753 303	627	
	<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					703 303		
	– Growing tourism from Africa to South Africa					50 000		
	3 International Tourism	46 834	25 723	15 162	13	5 250	686	
	<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					3 150		
	– United Nations World Tourism Organisation: Membership fees					2 100		
	4 Domestic Tourism	337 450	35 514	29 652	29	270 492	1 763	
	<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					25 000		
	– National Tourism Business Initiative: Exhibitions					1 200		
	– Ezemvelo KwaZulu-Natal Wildlife: Support the marketing and development strategy of the Maloti Drakensberg Transfrontier Project					500		
	– Tourism Business Council: Contribution to operations					500		
	– Federated Hospitality Association of South Africa: Contribution to operations					525		

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
36	Trade and Industry <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>	9 092 055	713 995	589 371		7 774 579	14 110	
	1 Administration <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>	606 742	224 904	372 501		1 927	9 410	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including 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 – World Trade Organisation: Membership fees <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	133 462	74 510	23 252		35 400 4 000 9 500 18 500	300	
	3 Broadening Participation <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 – Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme <i>Higher Education Institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund – Support programme for industrial innovation	879 891	53 377	36 536		789 398 427 655 113 000 157 000 10 000 10 900 52 740	580	
	4 Industrial Development: Policy Development <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 – National Metrology Institute of South Africa: Contribution to operations – National Regulator for Compulsory Specifications: Contribution to operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees – French Institute of South Africa: African programme on rethinking development economics <i>Private enterprises</i> – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Bulk capital infrastructure and landside development	1 482 856	74 019	31 896		1 378 221 30 327 76 521 76 115 5 000 2 200 49 168 15 000	720	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: <ul style="list-style-type: none"> – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network - Metals – Industrial Development Corporation: <ul style="list-style-type: none"> – Customised sector programmes – Clothing and textile production incentive – South African Bureau of Standards: <ul style="list-style-type: none"> – Research contribution – Small business technical consulting: Membership fees – Infrastructure 					21 352 41 225 21 000 56 471 750 000 180 538 1 300 48 000		
	<p>5 Consumer and Corporate Regulation</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"> – National Credit Regulator: Contribution to operations – National Gambling Board: Contribution to operations – National Consumer Tribunal: Contribution to operations – National Consumer Commission: Contribution to operations – Companies and Intellectual Property Commission: Contribution to operations – Companies Tribunal: Contribution to operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – World Intellectual Property Organisation: Membership fees 	244 713	51 909	18 744		173 360	700	
	<p>6 Industrial Development: Incentive Administration</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"> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Services Sector Development Incentives: Incentives for call centres – Critical Infrastructure Programme: Contribution to companies for bulk infrastructure development – Manufacturing Development Incentives: Incentives to local and foreign investors – Export Market and Investment Assistance: Incentive scheme – Special Economic Zones: Investment incentive <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Coega Development Corporation: Bulk infrastructure development – East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development – Richards Bay Industrial Development Zone Company: Bulk infrastructure development 	5 437 565	117 995	40 201		5 278 319	1 050	
	<p>7 Trade and Investment South Africa</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"> – Export Consultancy Trust Funds: <ul style="list-style-type: none"> – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Proudly South African Campaign: Contribution to operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Export Credit Insurance Corporation: Interest Make-up Scheme 	304 826	117 281	66 241		119 954	1 350	
37	<p>Transport</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	

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Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <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		
2	Integrated Transport Planning <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	
3	Rail Transport <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		
4	Road Transport <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		
						3 125 460		
						5 934 636		
						667 959		
						5 000		
5	Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through 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		
6	Maritime Transport <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	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Public Transport <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	
						4 988 103		
						4 317 289		
						495 041		
						16 480		
38	Water Affairs <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	
1	Administration <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		
2	Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, 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	616 859	164 321	368 200	240	49 371	36 727	
				7 490				
				150 000				
						19 140		
						30 231		
3	Water Infrastructure Management <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		
4	Regional Implementation and Support <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) * – Sedibeng District Municipality wastewater bulk infrastructure * – OR Tambo District Municipality regional bulk water and wastewater infrastructure * – Other projects * – Hartbeespoort 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	
				50 000			2 135 107	
			86 498	40 184				

^a Specifically and Exclusively Appropriated

SCHEDULE 2

Vote			Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> Conditional grant to local government – Water Services Operating Subsidy Grant Households – Employee Social Benefits: Leave gratuities – Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups 					562 434		
						5 916		
						6 881		
5	Water Sector Regulation	114 683	64 116	49 007	85		1 475	
	<ul style="list-style-type: none"> 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). Of which – 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		
	<ul style="list-style-type: none"> 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. Of which Foreign governments and international organisations – Orange-Senqu River Basin Commission: Contribution to operations – African Ministers' Council on Water: Membership fees 					525		
						100		
TOTAL		543 629 519	101 034 271	54 650 728	213 496	370 913 989	15 176 328	1 640 707

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