

REPUBLIC OF SOUTH AFRICA

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# APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

**[B 1—2013]**

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# BILL

**To appropriate money from the National Revenue Fund for the requirements of the State for the 2013/14 financial year; to prescribe conditions for the spending of funds withdrawn for the 2014/15 financial year before the commencement of the Appropriation Act for the 2014/15 financial year; and to provide for matters incidental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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

**AND WHEREAS** section 7(1) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

## Definitions

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

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

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

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

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

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

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

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

#### **Appropriation of money for requirements of State**

**2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2013/14 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

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

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act—

- (a) must be done in accordance with section 29(2) of the Public Finance Management Act;
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule to this Act;
- (c) is subject to regulations made or instructions issued in terms of section 76 of the Public Finance Management Act; and
- (d) is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of the Appropriation Act, 2012 (Act No. 7 of 2012), and section 4 of the Adjustments Appropriation Act, 2012 (Act No. 17 of 2012), as if the funds were allocated for the 2012/13 financial year.

#### **Amounts listed as specifically and exclusively appropriated**

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

- (a) by an Act of Parliament; or
- (b) in terms of the annual Division of Revenue Act for the 2013/14 financial year.

#### **Conditional allocations**

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

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

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

#### **Utilisation of saving**

**5.** (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of a saving in an amount appropriated for—

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

(b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.

(2) The approval of the utilisation of a saving in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

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### **Authorisation of expenditure**

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and—

(a) is unforeseeable and unavoidable; 10

(b) was announced during the tabling of the 2013/14 annual budget for a project and the disbursement of funds is required for the implementation of the project; or

(c) was approved in the appropriation for the 2012/13 financial year and will be proposed to be rolled over to the 2013/14 financial year to finalise expenditure that could not take place in the 2012/13 financial year as originally planned. 15

(2) Expenditure approved in terms of—

(a) subsection (1)(a) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and

(b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget. 20

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

(a) is a direct charge against the National Revenue Fund;

(b) may be made subject to conditions imposed by the Minister;

(c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 25

(d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2013/14 financial year.

### **Spending before commencement of Appropriation Act for 2014/15 financial year** 30

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2014/15 financial year before the commencement of the Appropriation Act for the 2014/15 financial year is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, and the provisions of the Adjustments Appropriation Act for the 2013/14 financial year, as if the funds were allocated for the 2013/14 financial year. 35

### **Delegations and authorisations**

8. (1) The Minister may, in writing—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 40

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

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

(a) must be in writing;

(b) is subject to any limitations or conditions that the Minister may impose; 45

(c) may authorise that employee to subdelegate, in writing, the delegated power or authorised duty to another employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and

(e) may be withdrawn in writing. 50

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

**Regulations**

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

**Short title**

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10. This Act is called the Appropriation Act, 2013.

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>1</b>	<b>The Presidency</b> Aim: <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>	<b>1 092 881</b>	<b>294 133</b>	<b>237 779</b>		<b>553 148</b>	<b>7 821</b>	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	462 080	272 144	182 570			7 366	
	2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.</i>	77 657	21 989	55 209		4	455	
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	392 710				392 710		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations	160 434				160 434		
<b>2</b>	<b>Parliament</b> Aim: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	<b>1 419 359</b>	<b>655 957</b>	<b>430 658</b>		<b>328 762</b>	<b>3 982</b>	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for Parliament's executive, management and staff.</i>	414 594	299 796	111 596			3 202	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	339 690	261 738	77 172			780	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	125 113	50 013	75 100				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	211 200	44 410	166 790				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	328 762				328 762		
						78 488		
						243 207		
						7 067		
<b>3</b>	<b>Cooperative Governance and Traditional Affairs</b> Aim: <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>	<b>58 252 691</b>	<b>277 718</b>	<b>2 142 153</b>		<b>55 820 625</b>	<b>12 195</b>	
	1 Administration <i>Provide management, leadership and administrative services to the department.</i>	218 975	102 474	113 261		100	3 140	

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Policy, Research and Knowledge Management</b> <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	49 492	18 919	24 323			6 250	
3	<b>Governance and Intergovernmental Relations</b> <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations * – Municipal Demarcation Board: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations * – United Cities and Local Government of Africa: Operations	40 706 726	25 346	20 305		40 661 055	20	
4	<b>Disaster Response Management</b> <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management, and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	585 056	19 895	28 386		534 600	2 175	
5	<b>Provincial and Municipal Government Systems</b> <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	272 067	18 281	13 379		240 307	100	
6	<b>Infrastructure and Economic Development</b> <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant	16 315 219	47 772	1 915 227		14 352 060	160	
* 7	<b>Traditional Affairs</b> <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	105 156	45 031	27 272		32 503	350	
<b>4</b>	<b>Home Affairs</b> <i>Aim: 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>	<b>6 567 769</b>	<b>2 538 205</b>	<b>2 218 716</b>		<b>1 800 007</b>	<b>10 841</b>	
1	<b>Administration</b> <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of business operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 871 570	366 716	1 492 160		1 853	10 841	
				348 993		63		
						1 314		
						476		

\* Specifically and Exclusively Appropriated

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Citizen Affairs</b> <i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Government Printing Works: Operations – Electoral Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	4 048 711	1 869 877	380 995		1 797 839		
						82 675		
						134 005		
						1 579 179		
						1 063		
						917		
3	<b>Immigration Affairs</b> <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa, determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuity	647 488	301 612	345 561		315		
						3		
						312		
<b>5</b>	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>5 548 390</b>	<b>2 238 784</b>	<b>2 061 532</b>		<b>875 381</b>	<b>372 693</b>	
	1 Administration <i>Develop overall policy and manage the department.</i>	1 327 802	329 718	667 827			330 257	
	2 International Relations <i>Promote relations with foreign countries.</i>	2 653 389	1 525 158	1 087 716			40 515	
	3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	447 875	260 512	185 882			1 481	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i>	243 943	123 396	120 107			440	
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India Brazil South Africa Trust Fund – African Peer Review Mechanism – Commonwealth – United Nations – Southern African Development Community – International Organisations: Operations – New Partnership for Africa's Development – Comprehensive Nuclear-Test-Ban Treaty – United Nations Development Programme – Humanitarian Aid: Contribution to humanitarian projects	875 381				875 381		
						476 942		
						144 500		
						8 500		
						2 500		
						9 399		
						131 980		
						45 433		
						7 500		
						6 032		
						5 600		
						25 467		
<b>6</b>	<b>Performance Monitoring and Evaluation</b> <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>	<b>192 745</b>	<b>108 472</b>	<b>75 363</b>			<b>8 910</b>	
	1 Administration <i>Provide strategic management and administrative support to the accounting officer and the department.</i>	56 915	27 374	23 016			6 525	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>	61 231	38 447	21 524			1 260	
	3 Monitoring and Evaluation Systems Coordination and Support <i>Coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.</i>	17 251	8 764	8 232			255	
	4 Public Sector Oversight <i>Conduct institutional performance monitoring and frontline service delivery monitoring.</i>	57 348	33 887	22 591			870	



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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>7</b>	<b>Public Works</b> Aim: <i>Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	<b>6 170 036</b>	<b>1 468 242</b>	<b>1 371 545</b>	<b>9 633</b>	<b>2 542 264</b>	<b>778 352</b>	
	1 Administration <i>Provide strategic leadership and support services, including for the accommodation needs and overall management of the department.</i> Of which Households – Employee Social Benefits: Leave gratuities	1 148 162	227 403	886 773	2 755	1 156	30 075	
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> Of which Departmental agencies and accounts – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Parliamentary Villages Management Board: Operations – Property Management Trading Entity: Augmentation of funding Households – Employee Social Benefits: Leave gratuities Public corporations – Independent Development Trust: Operations	2 984 045	1 116 526	260 148	6 777	855 064	745 530	
	3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> Of which Conditional grant to local government * – Expanded Public Works Programme Integrated Grant for Municipalities Conditional grants to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Households – Employee Social Benefits: Leave gratuities Non-profit institutions – Non-State Sector: – Job opportunities – Non-wage costs	1 947 969	111 002	171 698	64	1 662 583	2 622	
	4 Property and Construction Industry Policy Regulation <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i> Of which Households – Employee Social Benefits: Leave gratuities	39 182	13 311	25 509	37	200	125	
	5 Auxiliary and Associated Services <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> Of which Departmental agencies and accounts – Sector Education and Training Authority: Operations Foreign governments and international organisations – Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves	50 678		27 417		23 261		
<b>8</b>	<b>Women, Children and People with Disabilities</b> Aim: <i>Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	<b>198 312</b>	<b>80 338</b>	<b>51 305</b>		<b>63 086</b>	<b>3 583</b>	
	1 Administration <i>Provide effective leadership, management and administrative support services to the ministry and other branches in the department.</i>	91 637	57 482	31 428		6	2 721	
	2 Women, Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of women's rights and the progressive realisation of equality.</i>	82 869	9 095	10 340		63 080	354	

\* Specifically and Exclusively Appropriated

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Of which</i> Departmental agencies and accounts – Commission for Gender Equality: Operations</p>					63 080		
	<p>3 Children's Rights and Responsibilities <i>Oversee the consolidation of the children's rights agenda and the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery in line with constitutional and international instruments.</i></p>	9 915	5 576	4 120			219	
	<p>4 Rights of People with Disabilities <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i></p>	13 891	8 185	5 417			289	
<b>9</b>	<p><b>Government Communication and Information System</b> Aim: <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></p>	<b>396 740</b>	<b>188 391</b>	<b>185 930</b>		<b>20 809</b>	<b>1 610</b>	
	<p>1 Administration <i>Provide overall support services to the department.</i></p>	132 589	55 903	76 686				
	<p>2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.</i> <i>Of which</i> Departmental agencies and accounts – Communication: Radio and television licences</p>	96 985	44 050	52 866		19	50	
	<p>3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication, and sound stakeholder relations and partnerships. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> Departmental agencies and accounts – Media Development and Diversity Agency: Operations</p>	119 993	67 867	31 181		20 790	155	
	<p>4 Communication Service Agency <i>Provide media bulk buying services and media production services to national government.</i></p>	47 173	20 571	25 197		20 790	1 405	
<b>10</b>	<p><b>National Treasury</b> Aim: <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></p>	<b>25 555 960</b>	<b>710 543</b>	<b>756 808</b>		<b>20 995 738</b>	<b>187 871</b>	<b>2 905 000</b>
	<p>1 Administration <i>Provide strategic management, leadership and administrative support to the department, and capacity building.</i> <i>Of which</i> Departmental agencies and accounts – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations – Communication: Radio and television licences</p>	341 691	159 141	165 032		2 170	15 348	
	<p>2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> Departmental agencies and accounts – Cooperative Banking Development Agency: Operations Private enterprises – Economic Research Southern Africa: Research</p>	145 859	84 449	34 706		26 136	568	
	<p>3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> Departmental agencies and accounts * – Financial and Fiscal Commission: Operations</p>	252 312	172 763	39 537		38 767	1 245	
						38 767		

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## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	<b>Asset and Liability Management</b> <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Recapitalisation * – Development Bank of Southern Africa: Recapitalisation * – South African Postbank: Capitalisation	2 995 196	66 005	23 555		636	2 905 000	
5	<b>Financial Systems and Accounting</b> <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations – Auditor-General South Africa: Compensation for certain shortfalls of audit costs of statutory bodies and municipalities	724 589	156 659	315 108		83 575	169 247	
6	<b>International Financial Relations</b> <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes – International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five – African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Infrastructure Consortium for Africa: Membership fees	1 112 529	25 033	12 129		1 075 315	52	
7	<b>Civil and Military Pensions, Contributions to Funds and Other Benefits</b> <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of staff that had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Officer Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions: Ex-Servicemen: – Military pension benefits and medical claims – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	3 497 031		51 857		3 445 174		
8	<b>Technical Support and Development Finance</b> <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant	2 777 806	46 493	114 884		2 615 654	775	

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## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Project Development Facility Trading Account: <ul style="list-style-type: none"> <li>- Support for the development of public private partnership projects 3 000</li> <li>- Facilitation of public funds for job creation initiatives 26 250</li> </ul> </li> <li>- Technical Assistance Unit Trading Entity: <ul style="list-style-type: none"> <li>- Operations 13 650</li> <li>- Facilitation of public funds for job creation initiatives 28 562</li> </ul> </li> <li>* - Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas 55 000</li> </ul> <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> <li>- University of Cape Town: Research in respect of job creation initiatives 10 000</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Municipal Finance Improvement Programme: Operations 121 498</li> <li>- Development Bank of Southern Africa: Employment Creation Facilitation Fund 1 196 355</li> </ul>							
	<p>9 Revenue Administration 9 534 393</p> <p><i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>* - South African Revenue Service: <ul style="list-style-type: none"> <li>- Operations 8 676 298</li> <li>- Capital 858 095</li> </ul> </li> </ul>							
	<p>10 Financial Intelligence and State Security 4 174 554</p> <p><i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>* - Financial Intelligence Centre: <ul style="list-style-type: none"> <li>- Operations 170 041</li> <li>- Capital 30 959</li> </ul> </li> <li>* - Secret Services Account: <ul style="list-style-type: none"> <li>- Operations 3 525 268</li> <li>- Capital 448 286</li> </ul> </li> </ul>							
11	<p><b>Public Enterprises</b> 236 889</p> <p>Aim: <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></p> <p>1 Administration 127 132</p> <p><i>Provide strategic management, direction and administrative support to the department that enables the department to meet its strategic objectives.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> <li>- Gifts and Donations: Various projects 100</li> </ul> <p>2 Legal and Governance 23 838</p> <p><i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies, and ensure alignment with government's strategic intent by, among others, monitoring the state owned companies' indicators.</i></p> <p>3 Portfolio Management and Strategic Partnerships 85 919</p> <p><i>Align the corporate strategies of state owned companies with government's strategic intent, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between state owned companies, strategic customers, suppliers and financial institutions.</i></p>		130 714	103 791	100	2 284		
12	<p><b>Public Service and Administration</b> 816 371</p> <p>Aim: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i></p> <p>1 Administration 198 502</p> <p><i>Provide policy, strategic leadership and overall management of the department.</i></p> <p>2 Human Resource Management and Development 40 439</p> <p><i>Develop, implement and monitor human resource management policies.</i></p> <p>3 Labour Relations and Remuneration Management 29 674</p> <p><i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i></p>		259 267	196 320	364	357 383	3 037	

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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
4	Public Sector Information and Communication Technology Management <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i>	39 360	15 440	23 827	17	8	68
5	Service Delivery and Organisational Transformation <i>Promote the service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Operations – Public Sector Education and Training Authority: Operations	236 066	49 364	30 852	46	155 296	508
6	Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations	272 330	41 324	28 392	54	202 007	553
						201 140	
<b>13</b>	<b>Statistics South Africa</b> <i>Aim: Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.</i>	<b>1 737 704</b>	<b>1 159 530</b>	<b>536 149</b>	<b>1 470</b>	<b>14 654</b>	<b>25 901</b>
1	Administration <i>Manage the department, and provide centralised support services and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Higher education institutions</i> – University of KwaZulu-Natal: Development of statistical analytical skills – Stellenbosch University: Establishment of a Chair for Statistics South Africa for regional and urban analysis – University of the Witwatersrand: Development of statistical analytical skills – University of Cape Town: Capacity building in support of the national statistics system <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system – National Research Foundation: Research	493 084	228 977	245 652	147	14 493	3 815
						48	
						500	
						6 840	
						500	
						1 000	
						95	
						10	
2	Economic Statistics <i>Produce economic statistics to meet user requirements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	217 080	185 633	30 860	76	8	503
						8	
3	Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Contribution towards development in demography	110 582	83 555	26 514	49	145	319
						100	
4	Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	81 898	74 975	6 612	21	8	282
						8	
5	Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	204 614	85 162	100 472	683		18 297
6	Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and liaise with international statistical agencies. Provide effective communication services.</i>	471 265	363 313	105 230	451		2 271
7	Survey Operations <i>Provide data collection and processing support to produce official statistics.</i>	159 181	137 915	20 809	43		414

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<b>14</b>	<b>Arts and Culture</b>	<b>2 914 777</b>	<b>196 364</b>	<b>469 733</b>		<b>2 241 701</b>	<b>6 979</b>	
	<i>Aim: Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.</i>							
	<b>1 Administration</b> <i>Provide leadership, management and support functions of the department.</i>	234 017	86 467	140 571			6 979	
	<b>2 Performing Arts</b> <i>Promote the performing arts.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	719 117	10 257	81 263		627 597		
	– Artscape: Operations					47 821		
	– Market Theatre: Operations					26 196		
	– Performing Arts Centre of the Free State: Operations					35 487		
	– The Playhouse Company: Operations					40 570		
	– State Theatre: Operations					42 393		
	– Windybrow Theatre: Operations					10 082		
	– National Film and Video Foundation: Operations					105 223		
	– National Arts Council: Operations					87 554		
	– Performing Arts Institutions: Building, maintenance and upgrading of infrastructure					132 591		
	– Performing Arts Projects: Building, maintenance and upgrading of infrastructure					47 409		
	<i>Households</i>							
	– Visual and Performing Arts Projects: Facilitation of public funds for arts projects					45 373		
	<i>Non-profit institutions</i>							
	– Business and Arts South Africa: Operations					6 898		
	<b>3 National Language Services</b> <i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	123 692	26 102	3 613		93 977		
	– Pan South African Language Board: Operations					78 180		
	<i>Households</i>							
	– Language Development Projects: Facilitation of public funds for language projects					15 797		
	<b>4 Cultural Development</b> <i>Promote and develop South African arts and culture.</i> <i>Of which</i> <i>Households</i>	221 896	23 407	179 537		18 952		
	– Cultural Industries: Facilitation of public funds for cultural projects					17 151		
	– International Promotion Programme: Facilitation of public funds for cultural projects					1 801		
	<b>5 Heritage Promotion</b> <i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	834 582	16 941	47 565		770 076		
	– Die Afrikaanse Taal Museum - Paarl: Operations					4 963		
	– Iziko Museums of Cape Town: Operations					61 515		
	– Luthuli Museum - Stanger: Operations					7 465		
	– KwaZulu-Natal Museum - Pietermaritzburg: Operations					16 359		
	– National Museum - Bloemfontein: Operations					38 415		
	– Nelson Mandela Museum - Mthatha: Operations					18 900		
	– Robben Island Museum - Cape Town: Operations					61 586		
	– Voortrekker Museum - Pietermaritzburg: Operations					11 236		
	– The National English Literary Museum - Grahamstown: Operations					8 148		
	– War Museum of the Boer Republics - Bloemfontein: Operations					8 022		
	– William Humphreys Art Gallery - Kimberley: Operations					5 613		
	– Ditsong Museum of South Africa - Pretoria: Operations					62 450		
	– Freedom Park - Pretoria: Operations					66 372		
	– National Heritage Council: Operations					52 714		
	– South African Heritage Resources Agency: Operations					43 666		
	– Heritage Institutions: Building, maintenance and upgrading of infrastructure					224 000		
	– Museums: Building, maintenance and upgrading of infrastructure					38		
	– Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure					65 474		
	<i>Non-profit institutions</i>							
	– Engelenburg House Art Collection - Pretoria: Operations					273		
	<i>Households</i>							
	– Heritage Projects: Facilitation of public funds for heritage projects					8 367		
	– Bursaries for Non-employees: Heritage studies					4 500		

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6	National Archives and Library Services <i>Facilitate full and open access to the archival and information resources of South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: Operations – South African Library for the Blind: Operations – National Archives: Building, maintenance and upgrading of infrastructure – Libraries: Building, maintenance and upgrading of infrastructure <i>Households</i> – Conserve Archival Material Projects: Facilitation of public funds for archive projects <i>Non-profit institutions</i> – Blind South Africa: Operations	781 473	33 190	17 184		731 099		
						597 786		
						68 117		
						15 626		
						14 222		
						25 778		
						1 439		
						6 410		
<b>15</b>	<b>Basic Education</b> Aim: <i>Develop, maintain and support a South African school education system for the 21<sup>st</sup> century.</i>	<b>17 591 905</b>	<b>389 366</b>	<b>1 819 703</b>	<b>60 676</b>	<b>13 372 051</b>	<b>1 950 109</b>	
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	335 580	109 840	135 704	60 676	12 200	17 160	
						11 896		
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>	1 523 621	72 806	1 450 252			563	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries	984 697	69 197	21 262		893 867	371	
						893 867		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Initiative to Improve Learning Outcomes: Implementation of pilot projects	8 988 995	105 846	197 987		6 753 326	1 931 836	
			2 490	22 400			1 931 091	
						6 630 664		
						97 662		
						25 000		
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	5 759 012	31 677	14 498		5 712 658	179	
						5 173 081		
						213 507		
						220 852		
						105 168		
<b>16</b>	<b>Health</b> Aim: <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>	<b>30 706 722</b>	<b>538 400</b>	<b>1 100 426</b>		<b>28 242 139</b>	<b>825 757</b>	
	1 Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	410 965	166 672	238 089		539	5 665	
						539		

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			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and for research.</i> <i>Of which</i> * – National Health Grant: Indirect grant (National Health Insurance component) <i>Conditional grant to provinces</i> * – National Health Insurance Grant	491 893	69 058	371 985		48 500	2 350	
				291 000		48 500		
3	HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, and coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee the implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Higher education institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services <i>Non-profit institutions</i> – Non-governmental organisations: Operations – Lifeline – loveLife – Soul City – HIV and AIDS – Maternal, Child and Women's Health	11 029 134	62 923	246 635		10 717 902	1 674	
						10 533 886		
						2 000		
						1 000		
						18 308		
						70 430		
						14 820		
						76 115		
						1 343		
4	Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.</i> <i>Of which</i> * – 2014 African Nations Championship: – Health and Medical Services Grant: Indirect grant <i>Non-profit institutions</i> – Non-governmental organisations: Operations – South African Federation for Mental Health – South African National Council for the Blind – Medical Research Council: South African Community Epidemiology Network on Drug Use	109 415	53 502	52 162		2 298	1 453	
				6 000				
						305		
						684		
						428		
5	Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i> <i>Of which</i> * – National Health Grant: Indirect grant (Health Facility Revitalisation component) <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Health Facility Revitalisation Grant	17 911 198	76 690	89 236		16 934 265	811 007	
							807 025	
						2 190 366		
						9 620 357		
						5 123 542		
6	Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies for effective governance and the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Public health laboratories – South African Medical Research Council: Research – Council for Medical Schemes: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Compensation Fund: Operations	754 117	109 555	102 319		538 635	3 608	
						104 336		
						416 460		
						4 525		
						10 252		
						3 062		
17	<b>Higher Education and Training</b> Aim: <i>Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	34 322 391	402 700	178 545		33 737 105	4 041	

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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
1	Administration <i>Provide overall management and administration of the department.</i>	200 621	100 435	98 631	165	1 390	
2	Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	48 066	39 414	5 512	2 864	276	
					2 364		
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and the national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Student loans and bursaries – Operations – Council on Higher Education: Operations – South African Qualifications Authority: Operations <i>Higher Education Institutions</i> – University Subsidies: – Block grants as well as other grant allocations – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – University of Pretoria – Rhodes University – University of South Africa – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of Witwatersrand – University of Zululand – Higher Education Institutions: Other grants – Interest and redemption of private and government loans – Academic clinical training grants – Witwatersrand University: New universities in Mpumalanga and Northern Cape – Establishment costs – Construction of universities <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS Programme	28 303 651	40 887	6 069	28 256 461	234	
					5 681 729		
					87 676		
					41 888		
					49 401		
					832 101		
					1 011 245		
					297 691		
					615 393		
					294 861		
					831 072		
					1 222 140		
					1 315 241		
					652 618		
					235 973		
					673 777		
					1 090 562		
					1 561 571		
					287 969		
					1 865 849		
					1 018 519		
					1 267 772		
					460 513		
					316 017		
					571 673		
					611 473		
					1 081 451		
					323 103		
					3 253 437		
					9 255		
					387 491		
					150 000		
					150 000		
					7 000		
4	Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training and post-literacy adult education and training.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant <i>Non-profit institutions</i> – Further Education and Training Colleges : Subsidies	5 664 457	152 157	55 528	5 455 868	904	
					2 442 679		
					3 013 189		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Operations	105 596	69 807	12 805	21 747	1 237	
					21 747		

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		R'000	R'000	R'000	R'000	R'000	R'000	
<b>18</b>	<b>Labour</b> <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	<b>2 415 247</b>	<b>982 905</b>	<b>579 289</b>		<b>818 733</b>	<b>34 320</b>	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	785 449	330 403	420 608		188	34 250	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	465 190	384 301	80 833		56		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Operations <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	400 117	196 250	33 440		170 427		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Operations	764 491	71 951	44 408		648 062	70	
<b>19</b>	<b>Social Development</b> <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>120 491 600</b>	<b>340 672</b>	<b>297 736</b>		<b>119 846 780</b>	<b>6 412</b>	
	1 Administration <i>Provide leadership, management and support services to the department and the sector.</i>	264 003	144 301	117 212			2 490	
	2 Social Assistance <i>Provide income support to vulnerable groups.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief	113 006 841				113 006 841		
	3 Social Security Policy and Administration <i>Provide for social security policy development and fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations	6 417 920	52 481	51 922		6 312 277	1 240	
						6 240 467 70 581		

## SCHEDULE

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	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – loveLife: Prevention of HIV infection amongst the youth – National Bodies: Contribution to operations of non-profit organisations – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention	513 105	86 463	104 553		320 197	1 892	
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>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 – FoodBank South Africa: Contribution to Food for All scheme – Population Association of Southern Africa: Population programmes	289 731	57 427	24 049		207 465	790	
<b>20</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>1 073 485</b>	<b>97 900</b>	<b>160 519</b>		<b>812 895</b>	<b>2 171</b>	
	1 Administration <i>Management, strategic and administrative support services.</i>	124 378	66 675	55 460		72	2 171	
	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: Operations – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes – Sport Federations: Operations – South African Sports Confederation and Olympic Committee: Support for athletes	214 587	9 271	46 084		159 232		
	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	553 461	16 160	39 710		497 591		
	4 International Liaison and Events <i>Coordinate bilateral and multilateral sport and recreation relations with international partners, and support the hosting of identified major events and sports tourism.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – 2014 African Nations Championship Host City Operating Grant <i>Non-profit institutions</i> – 2014 African Nations Championship Local Organising Committee: Operations	171 760	3 375	12 385		156 000		
	5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	9 299	2 419	6 880		36 000		

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<b>21</b>	<b>Correctional Services</b> Aim: <i>Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	<b>18 748 074</b>	<b>12 452 068</b>	<b>5 101 955</b>		<b>77 555</b>	<b>1 116 496</b>	
	1 Administration <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for service delivery by the department and in support of the functions of the ministry.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	5 250 679	2 370 011	2 617 202		15 817	247 649	
						8 408		
	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. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.</i> Of which – Facilities: * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities	10 021 544	7 947 298	1 195 774		61 012	817 460	
							604 067	
	3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 092 355	803 934	243 040		50	45 331	
	4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 582 155	620 797	956 200		509	4 649	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	801 341	710 028	89 739		167	1 407	
<b>22</b>	<b>Defence and Military Veterans</b> Aim: <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>	<b>40 243 343</b>	<b>20 863 845</b>	<b>11 344 023</b>		<b>7 355 004</b>	<b>680 471</b>	
	1 Administration <i>Develop policy, and manage and administer the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations * – Military Veterans Management: Operations	4 434 602	1 425 553	2 594 818		385 594	28 637	
						16 904		
						351 431		
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> 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	3 283 875	1 562 548	1 334 222		170 509	216 596	
						149 131		
						13 250		
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> 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	13 853 840	8 908 843	1 531 771		3 209 808	203 418	
						3 118 625		
						54 447		

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4	<b>Air Defence</b> <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 250 213	2 850 669	1 803 386		1 581 624	14 534	
						1 564 350		
5	<b>Maritime Defence</b> <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 171 066	1 734 893	1 021 367		394 767	20 039	
						179 058		
						197 931		
6	<b>Military Health Support</b> <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 642 498	2 527 114	1 062 803		26 015	26 566	
						5 174		
7	<b>Defence Intelligence</b> <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	762 405	282 460	30 766		445 637	3 542	
						441 890		
8	<b>General Support</b> <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 844 844	1 571 765	1 964 890		1 141 050	167 139	
						365 991		
						755 636		
<b>23</b>	<b>Independent Police Investigative Directorate</b> <i>Aim: 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>	<b>216 991</b>	<b>132 423</b>	<b>81 759</b>		<b>140</b>	<b>2 669</b>	
	<b>1 Administration</b> <i>Provide the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	88 446	41 876	45 562		137	871	
						132		
	<b>2 Investigation and Information Management</b> <i>Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide and report on investigations.</i>	124 295	86 785	35 737		3	1 770	
	<b>3 Legal Services</b> <i>Manage and facilitate the provision of investigation advisory services, and provide legal and litigation advisory services.</i>	4 250	3 762	460			28	
<b>24</b>	<b>Justice and Constitutional Development</b> <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>	<b>14 134 222</b>	<b>6 754 873</b>	<b>4 159 170</b>	<b>11 477</b>	<b>2 029 780</b>	<b>1 178 922</b>	
	<b>1 Administration</b> <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i>	1 534 761	409 201	1 068 615	160	11 319	45 466	

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	<p><i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Foreign governments and international organisations – International Criminal Court: Membership fees</p>					5 595		
	<p>2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the courts and managing court facilities.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure</p>	5 862 367	3 212 358	1 588 483	3 173	25 384	1 032 969	
	<p>3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i></p>	852 027	712 061	130 485	635	1 483	7 363	
	<p>4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that: ensures 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> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations</p>	3 050 359	2 421 253	541 220	7 509	9 800	70 577	
	<p>5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to the South African Human Rights Commission, the Public Protector of South Africa, Legal Aid South Africa, the Special Investigating Unit and the President's Fund.</i> <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations</p>	2 834 708		830 367		1 981 794	22 547	
						1 360 682 305 859 199 253 115 999		
<b>25</b>	<b>Police</b> Aim: <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>	<b>67 917 118</b>	<b>50 416 704</b>	<b>13 880 133</b>		<b>552 570</b>	<b>3 067 711</b>	
	<p>1 Administration <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Criminal Justice Sector Revamp and Modernisation Programme: Projects to promote effective functioning of the criminal justice sector * – Facilities Planning: Building and upgrading of police station infrastructure Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department</p>	17 348 633	8 516 893	7 229 664		298 526	1 303 550	
				295 998			15 951	
						30 713	644 754	
						27 426 110 247		
						126 021		
	<p>2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> Households – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees</p>	31 539 683	26 877 873	3 368 355		182 862	1 110 593	
						117 814 48 200		

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3	<b>Detective Services</b> <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> * – Criminal Justice Sector Revamp and Modernisation Programme: Projects to promote effective functioning of the criminal justice sector <i>Households</i> – Employee Social Benefits: Post-retirement benefits	14 348 540	10 843 417	2 876 992		58 236	569 895	
			173 892	1 391 313			184 132	
						52 548		
4	<b>Crime Intelligence</b> <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty	2 715 335	2 412 594	248 323		8 643	45 775	
							7 358	
						530		
5	<b>Protection and Security Services</b> <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	1 964 927	1 765 927	156 799		4 303	37 898	
						3 750		
<b>26</b>	<b>Agriculture, Forestry and Fisheries</b> <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>6 177 987</b>	<b>1 655 977</b>	<b>763 373</b>	<b>2 060</b>	<b>3 658 083</b>	<b>98 494</b>	
1	<b>Administration</b> <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – National Research Foundation: Research <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	663 949	341 181	306 969	223	8 723	6 853	
						1 672		
						7 000		
						51		
2	<b>Agricultural Production, Health and Food Safety</b> <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Operations – Capital – Onderstepoort Biological Products: Building of vaccine production facility <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Private enterprises</i> – National Wool Growers Association: Scientific assessment for predator management	2 066 145	415 944	154 034	265	1 493 906	1 996	
						438 456		
						848 655		
						101 599		
						96 500		
						25		
						22		
						7 649		
						1 000		
3	<b>Food Security and Agrarian Reform</b> <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant * – Infrastructure * – Extension Recovery Plan * – Colleges for Infrastructure	1 597 735	117 389	73 800	57	1 371 729	34 760	
						905 746		
						339 927		
						55 388		

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	<i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists – Provincial and Rural Agricultural Colleges: Research and improvement of facilities – Water Research Commission: Research <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering – University of Pretoria: Research in respect of biofuels crops – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: – Leave gratuities – Severance packages – Bursaries for Non-employees: Grootfontein Agricultural Development Institute <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Colleges in the Sector: Tuition and book fees for agricultural students <i>Private enterprises</i> – Red Meat Industry Forum: Levy payment according to the Marketing of Agricultural Products Act (1996) <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations							
	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: Operations – Small Enterprise Development Agency: Agri-business management skills for emerging farmers <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 – Commonwealth Agricultural Bureau International – International Commission of Agricultural Engineering – Food and Agriculture Organisation of the United Nations – International Fund for Agricultural Development – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development – International Union of Forestry Research Organisations – Centre for Coordination of Agricultural Research and Development for Southern Africa – Food and Agriculture Organisation of the United Nations – Foreign Rates and Taxes: Rates and taxes paid in foreign regions <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Operations	231 648	80 992	43 848	84	106 356	368	
	5 Forestry <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Coordinated tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities	1 184 474	523 563	184 722	1 431	420 241	54 517	

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	<p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> <li>- Forestry Arbor City Awards: Annual competition to promote greening in municipal areas</li> <li>- Vehicle Licences: Licence fees paid to municipalities</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Forestry South Africa: Promoting greening</li> <li>- Food and Trees for Africa: Promoting school greening</li> </ul>							
	<p>6 Fisheries</p> <p><i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Marine Living Resources Fund</li> <li>- Operations</li> <li>- Vessels operations</li> </ul>	434 036	176 908		257 128			
27	<p><b>Communications</b></p> <p><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></p>	<b>2 043 917</b>	<b>194 995</b>	<b>289 800</b>	<b>1 553 960</b>	<b>5 162</b>		
	<p>1 Administration</p> <p><i>Provide strategic support to the ministry and overall management of the department.</i></p>	216 066	78 114	136 581	249	1 122		
	<p>2 International Affairs</p> <p><i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- International organisations: Membership fees</li> <li>- Universal Postal Union</li> <li>- International Telecommunications Union</li> </ul>	33 271	11 944	4 629	16 161	537		
	<p>3 Policy, Research and Capacity Development</p> <p><i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICTs by the majority of the South African population in order to bridge the digital divide.</i></p>	84 398	59 617	23 269		1 512		
	<p>4 Broadcasting and Communications Regulation and Support</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Independent Communications Authority of South Africa: Operations</li> <li>- National Electronic Media Institute of South Africa: Operations</li> <li>- Universal Service and Access Agency of South Africa: Operations</li> <li>- .za Domain Name Authority: Operations</li> <li>- Universal Service and Access Fund:</li> <li>- Operations</li> <li>- Set Top Box subsidies</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- South African Broadcasting Corporation: Operations</li> <li>- Channel Africa</li> <li>- Public broadcaster</li> </ul> <p><i>* Digital migration project</i></p> <ul style="list-style-type: none"> <li>- Community radio stations</li> <li>- Programme productions</li> </ul>	1 129 298	11 723	114 198	1 002 246	1 131		
	<p>5 ICT Infrastructure Support</p> <p><i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i></p> <p><i>Of which</i></p> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Sentech:</li> <li>- Digitisation</li> <li>- 2014 African Nations Championship</li> </ul>	580 884	33 597	11 123	535 304	860		
28	<p><b>Economic Development</b></p> <p><i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i></p>	<b>771 466</b>	<b>98 004</b>	<b>52 961</b>	<b>612 582</b>	<b>7 919</b>		

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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>	63 564	34 313	21 332		7 919		
2	Economic Policy Development <i>Strengthen the economic development capacity of government. Review, develop and propose the alignment of economic policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	25 549	18 521	7 028				
3	Economic Planning and Coordination <i>Promote economic planning and coordination by developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations – Industrial Development Corporation of South Africa: Recapitalisation of the Agro-processing Competitiveness Fund <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation	663 793	32 374	18 837	612 582	176 888 16 945 79 770 108 000 230 979		
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>	18 560	12 796	5 764				
<b>29</b>	<b>Energy</b> <i>Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.</i>	<b>6 598 172</b>	<b>247 562</b>	<b>221 267</b>	<b>6 124 192</b>	<b>5 151</b>		
1	Administration <i>Provide strategic support and management services to the ministry and the department.</i>	220 958	115 317	100 384	356	4 901		
2	Energy Policy and Planning <i>Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve security of energy supply, regulation and competition.</i>	51 156	34 200	16 956				
3	Energy Regulation <i>Manage the regulation of petroleum and petroleum products to ensure the optimum and orderly functioning of the petroleum industry to achieve government's development goals.</i>	49 723	26 111	23 612				
4	Electrification and Energy Programme Management <i>Manage, coordinate and monitor programmes and projects focused on access to energy.</i> <i>Of which</i> <i>Conditional grant to local government</i> – Integrated National Electrification Programme Grant: * – Electrification project * – Approach to Distribution Asset Management <i>Private enterprises</i> * – Integrated National Electrification Programme Grant: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme: Electricity connection to households	3 942 769	46 294	29 274	3 866 951 1 314 772 320 000 91 152 2 141 027	250		
5	Nuclear Energy <i>Manage the South African nuclear energy industry and control source and special materials in terms of international obligations, nuclear legislation and policies to ensure peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Operations – Capital – National Radio Active Waste Disposal Institute: Operations	709 992	12 898	23 175	673 919 348 48 012 19 800			

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	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– South African Nuclear Energy Corporation Limited: <ul style="list-style-type: none"> <li>– Operations 479 931</li> <li>– Capital 9 553</li> </ul> </li> <li>– Decommissioning and decontamination projects: <ul style="list-style-type: none"> <li>– Operations 1 926</li> <li>– Capital 79 963</li> </ul> </li> <li>– South African Fundamental Atomic Research Installation: <ul style="list-style-type: none"> <li>– Operations 8 916</li> <li>– Capital 11 893</li> </ul> </li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>– International Atomic Energy Agency: Membership fees 13 577</li> </ul>							
	<p>6 Clean Energy</p> <p><i>Manage and facilitate the development and implementation of clean and renewable energy initiatives as well as energy efficiency and demand side management initiatives.</i></p> <p><i>Of which</i></p> <p><i>Conditional grant to local government</i></p> <ul style="list-style-type: none"> <li>* – Energy Efficiency and Demand Side Management Grant 180 722</li> </ul> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– South African National Energy Development Institute: <ul style="list-style-type: none"> <li>– Operations 63 344</li> </ul> </li> <li>* – Carbon Capture and Storage 69 000</li> <li>* – Hydraulic Fracturing 2 000</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>* – Eskom - National Energy Efficiency and Demand Side Management: Operations 1 267 900</li> </ul>	1 623 574	12 742	27 866	1 582 966			
<b>30</b>	<p><b>Environmental Affairs</b></p> <p><i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i></p>	<b>5 431 156</b>	<b>654 500</b>	<b>969 795</b>	<b>3 606 860</b>	<b>200 001</b>		
	<p>1 Administration</p> <p><i>Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate effective cooperative governance, international relations, and environmental education and awareness.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>– Foreign governments and international organisations</li> <li>– Global Environmental Fund: Membership fees 12 890</li> </ul>	747 314	228 176	356 533	12 890	149 715		
	<p>2 Legal, Authorisations and Compliance</p> <p><i>Promote the development of an enabling legal regime, and an environmental licensing system.</i></p>	143 324	78 529	63 981		814		
	<p>3 Oceans and Coasts</p> <p><i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i></p>	309 766	76 106	221 176		12 484		
	<p>4 Climate Change and Air Quality</p> <p><i>Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– South African Weather Service: Meteorological services 162 943</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– National Association for Clean Air: Operations 1 400</li> </ul>	233 814	43 445	25 061	164 343	965		
	<p>5 Biodiversity and Conservation</p> <p><i>Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– iSimangaliso Wetland Park Authority: Operations 28 790</li> <li>– South African National Biodiversity Institute: Operations 208 684</li> <li>– South African National Parks: <ul style="list-style-type: none"> <li>– Operations 191 842</li> <li>– Capital 28 303</li> </ul> </li> </ul>	559 453	48 000	53 249	457 619	585		
	<p>6 Environmental Programmes</p> <p><i>Implement expanded public works and green economy projects in the environmental sector.</i></p>	3 371 778	145 845	229 350	2 961 508	35 075		

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	<i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Capital – South African National Biodiversity Institute: Capital – South African Weather Service: Capital – iSimangaliso Wetland Park Authority: Capital <i>Households</i> – Expanded Public Works Programme: – Social responsibility – Natural Resource Management Programme: – Working for Water – Working on Fire – Expanded Public Works Programme Incentive: – Social responsibility – Natural Resource Management Programme: – Working for Water – Working on Fire <i>Public corporations</i> * – Development Bank of Southern Africa: Implementation of Green Fund projects					306 843 55 570 20 000 96 790  630 512 623 730 368 632  161 879 144 709 52 843  500 000		
	7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	65 707	34 399	20 445		10 500          10 500	363	
31	<b>Human Settlements</b> <i>Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	28 110 463	365 984	430 449	352	27 309 764	3 914	
	1 Administration <i>Provide strategic leadership, and administrative and management support services to the department.</i>	422 399	180 016	239 883	139		2 361	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees	84 055	59 554	23 021	104	1 050   1 050	326	
	3 Programme Delivery Support <i>Support the execution of human settlement programmes and projects and oversee the implementation of the household sanitation programme.</i> <i>Of which</i> * – National Upgrading Support Programme: Capacity building support to municipalities for informal settlements upgrading <i>Higher education institutions</i> – Nelson Mandela University: Establishment of a Chair for Human Settlements <i>Households</i> – Bursaries Non-employees: Housing scholarship programme	226 922	69 923	148 499	65	7 464      3 244 4 220	971	
	4 Housing Development Finance <i>Fund and monitor the delivery of all housing and human settlements programmes, including oversight of public entities reporting to the Minister of Human Settlements and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Urban Settlements Development Grant * – Rural Households Infrastructure Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – National Urban Reconstruction and Housing Agency: Recapitalisation – Social Housing Regulatory Authority: * – Capital Restructuring Grant – Operations	27 377 087	56 491	19 046	44	27 301 250      9 076 906 106 721 16 983 872 97 497 100 000 904 103 32 151	256	

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<b>32</b>	<b>Mineral Resources</b> Aim: <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>	<b>1 393 849</b>	<b>435 020</b>	<b>312 869</b>		<b>630 079</b>	<b>15 881</b>	
	1 Administration <i>Provide strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	271 459	136 188	121 182		1 239	12 850	
	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> – Mine Health and Safety Council: Operations	163 731	125 138	32 554		5 035	1 004	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	222 729	118 649	58 758		44 824	498	
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Operations – Capital <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: – Operations – Capital	735 930	55 045	100 375		578 981	1 529	
						242 607		
						22 625		
						18 000		
						4 240		
						235 572		
						55 937		
<b>33</b>	<b>Rural Development and Land Reform</b> Aim: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development that ensures sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	<b>9 459 740</b>	<b>1 676 908</b>	<b>1 375 183</b>		<b>6 391 374</b>	<b>16 275</b>	
	1 Administration <i>Provide corporate management services. Oversee departmental capital works. Provide bursaries to non-employees.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	940 652	592 602	324 289		15 201	8 560	
	2 Geospatial and Cadastral Services <i>Provide geospatial information, cadastral surveys, deeds registration 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: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	508 504	402 928	79 859		18 002	7 715	
	3 Rural Development <i>Initiate, facilitate, coordinate and act as a catalyst for the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i>	1 227 423	231 277	635 846		360 300		

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	<i>Of which</i> Departmental agencies and accounts – Agricultural Research Council: Capital Public corporations – Independent Development Trust: Capital					241 761		
	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> Households – Employee Social Benefits: Leave gratuity – Restitution Grants: Land claims settlements Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	3 388 048	222 265	139 126		3 026 657		
	5 Land Reform <i>Initiate sustainable land reform programmes in South Africa.</i> <i>Of which</i> Departmental agencies and accounts – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land Households – Land Reform Grants: Land redistribution payments Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	3 395 113	227 836	196 063		2 971 214		
<b>34</b>	<b>Science and Technology</b>	<b>6 198 155</b>	<b>260 733</b>	<b>193 341</b>		<b>5 741 903</b>	<b>2 178</b>	
	Aim: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
	1 Administration <i>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> Non-profit institutions – Institutional and Programme Support: Research	268 158	123 222	131 207		11 551	2 178	
	2 Research, Development and Innovation <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 South Africa's knowledge stock by stimulating the development of innovative and viable products and services, together with their commercialisation, where appropriate.</i> <i>Of which</i> Departmental agencies and accounts – Energy Grand Challenge: Research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – International Centre for Generic Engineering and Biotechnology: Research and development – South African National Space Agency: Operations – Space Science: Research – Square Kilometre Array: – Research and development * – Capital – Technology Innovation Agency: Operations Non-profit institutions – For Biofuels: Research – For Biotechnology Strategy: Implementation – For Health Innovation: Research – For Hydrogen Strategy: – Research – Capital – Technology Top 100: Science and engineering awards	1 627 145	35 280	22 230		1 569 635		
	3 International Cooperation and Resources <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> Departmental agencies and accounts – Africa Institute of South Africa: Operations	148 430	40 959	20 681		86 790		
						35 237		

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	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Global Science: Growing international partnerships in the science arena <ul style="list-style-type: none"> <li>– African multilateral agreements 7 700</li> <li>– Bilateral cooperation 12 203</li> <li>– International resources 31 650</li> </ul> </li> </ul>							
	<p><b>4 Human Capital and Knowledge Systems</b></p> <p><i>Provide leadership to foster an innovative and competitive society with skilled human capital, superior knowledge and research infrastructure.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Human Resources Development: Science and engineering 410 585</li> <li>– National Research Foundation: Operations 1 112 879</li> <li>– Research and Development Infrastructure: Infrastructure 442 840</li> <li>– Science Themes: Research and development 83 607</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Academy of Science of South Africa: Operations 20 744</li> <li>– Centre for High Performance Computing: <ul style="list-style-type: none"> <li>– Research and development 1 935</li> <li>– Capital 88 504</li> </ul> </li> <li>– Emerging Research Areas: Research and development 49 204</li> <li>– Indigenous Knowledge System: Operations 20 682</li> <li>– National Nanotechnology Centres: Research and development 45 835</li> <li>– Science and Youth: Research and initiatives to encourage youth participation in science 62 467</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– South African National Research Network: Research and development 101 943</li> </ul>	2 476 821	25 596	10 000		2 441 225		
	<p><b>5 Socio Economic Partnerships</b></p> <p><i>Enhance the growth and development priorities of government through targeted science and technology interventions and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Global Change Science and Technology: Implementation of climate change strategy and ten year plan 67 586</li> <li>– Human and Social Development Dynamics: Policy development 11 298</li> <li>– Human Science Research Council: Operations 223 630</li> <li>– Local Manufacturing Capacity: Research and technical support 101 947</li> <li>– Local Systems of Innovation: Cold chain technologies project 108 022</li> <li>– Natural Resources and Public Assets: Maintain and grow gene banks 69 463</li> <li>– Research Information Management System: Development 4 519</li> <li>– Science and Technology Indicators: Development 9 488</li> <li>– South African Research Chairs Initiative: Develop human resources in science 74 045</li> <li>– Technology for Poverty Alleviation: Development 30 448</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Advanced Manufacturing Technology Strategy: Implementation 45 548</li> <li>– Council for Scientific and Industrial Research: Operations 781 996</li> <li>– Information Communication Technology: Implementation of projects and programmes 18 168</li> <li>– Local Manufacturing Capacity: Research and technical support 10 000</li> <li>– Resource Based Industries: Research and development 41 043</li> <li>– Technology for Sustainable Livelihoods: Research and development 35 501</li> </ul>	1 677 601	35 676	9 223		1 632 702		
<b>35</b>	<p><b>Tourism</b></p> <p><i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p>	<b>1 500 574</b>	<b>205 777</b>	<b>153 253</b>	<b>200</b>	<b>1 133 838</b>	<b>7 506</b>	
	<p><b>1 Administration</b></p> <p><i>Provide strategic governance and risk management, legal, corporate affairs, information technology, and strategic communications support services to the department.</i></p>	205 721	100 868	100 354	152		4 347	
	<p><b>2 Policy and Knowledge Services</b></p> <p><i>Ensure strategic tourism sector policy development, monitoring and evaluation, and research and knowledge management services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– South African Tourism: Operations 829 973</li> </ul> <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> <li>– National Tourism Research Framework: Development 3 105</li> </ul>	875 483	29 070	12 709	9	833 078	617	

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3	<b>International Tourism</b> <i>Develop and support South Africa's tourism potential throughout the various regions of the world.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	49 602	28 369	14 926	13	5 539	755	
4	<b>Domestic Tourism</b> <i>Promote the development and growth of sustainable domestic tourism throughout South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: Operations – Tourism Accelerated Apprenticeship Programme: Operations <i>Households</i> – Expanded Public Works Programme: Social relief assistance – Expanded Public Works Programme Incentive: Social relief assistance <i>Non-profit institutions</i> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations – Federated Hospitality Association of South Africa: Membership fees	369 768	47 470	25 264	26	295 221	1 787	
<b>36</b>	<b>Trade and Industry</b> <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	<b>9 572 580</b>	<b>854 246</b>	<b>639 053</b>		<b>8 059 259</b>	<b>20 022</b>	
1	<b>Administration</b> <i>Provide strategic leadership to the department and its entities to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer driven, including conducting research on industrial development, growth and equity.</i>	690 079	278 736	402 623		2 580	6 140	
2	<b>International Trade and Economic Development</b> <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees – Council for Geosciences: Equipment <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	138 638	77 316	20 337		40 435	550	
3	<b>Broadening Participation</b> <i>Develop policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – 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: Develop a programme on economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund: Financial support to women entrepreneurs – Support Programme for Industrial Innovation	968 307	74 222	32 515		860 980	590	



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4	<p><b>Industrial Development: Policy Development</b> <i>Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy. Contribute to the creation of decent jobs, add value to manufactured products and enhance competitiveness in the domestic and export markets.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– South African National Accreditation System: Operations</li> <li>– National Metrology Institute of South Africa: <ul style="list-style-type: none"> <li>– Operations</li> <li>– Capital</li> </ul> </li> <li>– National Regulator for Compulsory Specifications: Operations</li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>– United Nations Industrial Development Organisation: Membership fees</li> <li>– French Institute of South Africa: African programme on rethinking development economics</li> </ul> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>– Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry</li> <li>– Centurion Aerospace Village: Capital</li> <li>– Trade and Industrial Policy Strategies: Development of industrial policies</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: <ul style="list-style-type: none"> <li>– Aerospace Industry</li> <li>– National Cleaner Production Centre</li> <li>– National Foundry Technology Network</li> </ul> </li> <li>– Industrial Development Corporation: <ul style="list-style-type: none"> <li>– Customised Sector Programmes</li> <li>– Clothing and Textile Production Incentive</li> </ul> </li> <li>– South African Bureau of Standards <ul style="list-style-type: none"> <li>– Research</li> <li>– Small Business Technical Consulting: Membership fees</li> </ul> </li> </ul>	1 606 524	89 413	33 374		1 482 795	942	
5	<p><b>Consumer and Corporate Regulation</b> <i>Develop and implement coherent, predictable and transparent regulatory solutions, that facilitate easy access to redress and efficient regulation for economic citizens.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– National Credit Regulator: Operations</li> <li>– National Gambling Board: Operations</li> <li>– National Consumer Tribunal: Operations</li> <li>– National Consumer Commission: Operations</li> <li>– Companies Tribunal: Operations</li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>– World Intellectual Property Organisation: Membership fees</li> </ul>	256 157	49 328	22 449		183 580	800	
6	<p><b>Industrial Development: Incentive Administration</b> <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>– Broadening Participation Development Incentives: Incentives to support black business suppliers</li> <li>– Services Sector Development Incentives: Incentives for call centres</li> <li>– Special Economic Zones: Investment incentives</li> <li>– Critical Infrastructure Programme: Capital</li> <li>– Manufacturing Development Incentives: Incentive to local and foreign investors</li> <li>– Export Market and Investment Assistance: Incentive scheme</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Coega Development Corporation: Capital</li> <li>– East London Industrial Development Zone: Capital</li> <li>– Richards Bay Industrial Development Zone Company: Capital</li> </ul>	5 543 134	142 013	33 375		5 358 246	9 500	
7	<p><b>Trade and Investment South Africa</b> <i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>– Export Consultancy Trust Funds: <ul style="list-style-type: none"> <li>– International Bank for Reconstruction and Development (World Bank): Feasibility studies</li> <li>– International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy</li> </ul> </li> </ul>	369 741	143 218	94 380		130 643	1 500	

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme					10 550 110 293		
<b>37</b>	<b>Transport</b>	<b>42 275 340</b>	<b>360 126</b>	<b>556 840</b>		<b>41 353 778</b>	<b>4 596</b>	
	<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>							
	<b>1 Administration</b>	<b>353 094</b>	<b>156 756</b>	<b>183 619</b>		<b>10 549</b>	<b>2 170</b>	
	<i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director general and department and develop transport skills for the sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Transport Education and Training Authority: Operations					218		
	<i>Higher education institutions</i>							
	– Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes					10 179		
	<b>2 Integrated Transport Planning</b>	<b>80 632</b>	<b>34 451</b>	<b>45 337</b>			<b>844</b>	
	<i>Manage and facilitate national strategic planning, including 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>							
	<b>3 Rail Transport</b>	<b>11 240 753</b>	<b>19 713</b>	<b>15 345</b>		<b>11 205 626</b>	<b>69</b>	
	<i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Railway Safety Regulator: Operations					46 513		
	<i>Public corporations</i>							
	– Passenger Rail Agency of South Africa:							
	– Operations					3 678 003		
	– Capital					7 481 110		
	<b>4 Road Transport</b>	<b>19 541 470</b>	<b>55 923</b>	<b>47 385</b>		<b>19 437 545</b>	<b>617</b>	
	<i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network through the development of standards and guidelines, and oversight of the road agencies and provincial and local road expenditure.</i>							
	<i>Of which</i>							
	<i>Conditional grant to local government</i>							
	* – Rural Roads Asset Management Systems Grant					52 205		
	<i>Conditional grant to provinces</i>							
	– Provincial Roads Maintenance Grant:							
	* – Roads maintenance					7 519 488		
	* – Disaster relief					367 822		
	* – Coal haulage road network					808 900		
	<i>Departmental agencies and accounts</i>							
	– Road Traffic Management Corporation: Operations					166 946		
	– Road Traffic Infringement Agency: Operations					25 000		
	– South African National Roads Agency:							
	– Operations					3 453 733		
	– Non-toll network: Capital					6 394 541		
	* – Coal haulage road network					648 910		
	<b>5 Civil Aviation</b>	<b>139 964</b>	<b>32 130</b>	<b>73 337</b>		<b>34 094</b>	<b>403</b>	
	<i>Facilitate through regulation and investigation the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards. 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					18 155		
	– South African Maritime Safety Authority: Maritime rescue coordination centre					6 497		
	<i>Foreign governments and international organisations</i>							
	– African Civil Aviation Commission: Membership fees					4 077		
	– International Civil Aviation Organisation: Membership fees					3 510		
	– Cospas Search and Rescue Satellite Aided Tracking: Membership fees					413		
	<i>Non-profit institutions</i>							
	– National Sea Rescue Institute: Search and rescue services					1 223		

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6	<b>Maritime Transport</b> <i>Coordinate the development of a safe, reliable and viable maritime transport sector by developing policies and monitoring and exercising oversight of maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Operations – South African Maritime Safety Authority: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fees – Indian Ocean Memorandum of Understanding: Membership fees	105 328	20 969	60 203		23 829	327	
						15 900		
						6 404		
						1 249		
						276		
7	<b>Public Transport</b> <i>Develop norms and standards, 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 grants to local government</i> * – Public Transport Infrastructure Grant * – Public Transport Network Operations 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: Operations	10 814 099	40 184	131 614		10 642 135	166	
						4 668 676		
						881 305		
						4 552 521		
						522 268		
						17 365		
<b>38</b>	<b>Water Affairs</b> <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	<b>10 186 963</b>	<b>1 227 209</b>	<b>1 465 114</b>	<b>2 103</b>	<b>3 916 370</b>	<b>3 576 167</b>	
	<b>1 Administration</b> <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication, and corporate planning.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy	978 606	338 904	608 590	90	15 564	15 458	
						12 660		
	<b>2 Water Sector Management</b> <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i> <i>Of which</i> * – Regulatory and Pricing Strategy: Review of existing pricing strategy <i>Departmental agencies and accounts</i> – Breede Overberg Catchment Management Agency: Operations – Inkomati Catchment Management Agency: Operations	516 366	203 223	223 129	281	51 839	37 894	
						7 893		
						23 625		
						28 214		
	<b>3 Water Infrastructure Management</b> <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: Water infrastructure management programme * – Operations and maintenance * – Capital <i>Foreign governments and international organisations</i> * – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	2 565 203				2 565 203		
						167 145		
						2 210 057		
						188 001		
	<b>4 Regional Implementation and Support</b> <i>Coordinate the 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>	5 982 684	611 700	564 905	1 602	1 283 139	3 521 338	

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	<i>Of which</i>							
	* – Water Services Operating Subsidy: Indirect grant		77 517	53 627			4 150	
	* – Acid Mine Drainage: Installation of infrastructure required for the management of acid mine water and overall management of the short term drainage solution						150 000	
	* – Regulation Branch: Expansion and strengthening of the regulatory function		19 493	20 846			335	
	* – Regional Management: Construction of water services projects						190 453	
	– Regional Bulk Infrastructure:							
	* – Administration of grant: National department		16 749	68 192				
	* – Indirect Grant:							
	– Greater Sekhukhune District Municipality Regional Bulk Water and Wastewater Infrastructure - De Hoop Dam						266 311	
	* – Sediberg District Municipality Wastewater Bulk Infrastructure						140 000	
	* – OR Tambo District Municipality Regional Bulk Water and Wastewater Infrastructure						200 000	
	* – uMkhanyakude Regional Bulk Water Infrastructure						150 000	
	* – Other projects						2 197 086	
	<i>Conditional grants to local government</i>							
	* – Water Services Operating Subsidy Grant					420 945		
	* – Municipal Water Infrastructure Grant					602 965		
	<i>Households</i>							
	* – Water Services Operating Subsidy: Indirect grant							
	– Employee social benefits					3 600		
	– Resource Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					5 510		
	<i>Public corporations</i>							
	– Regional Bulk Infrastructure: Indirect Grant:							
	* – uMgeni Water Board: Lower Tugela Bulk Water Infrastructure					50 000		
	* – Magalies Water Board: Pilansberg Regional Bulk Water Infrastructure					200 000		
5	Water Sector Regulation	118 691	59 789	57 365	60		1 477	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>							
	<i>Of which</i>							
	* – Regulation Branch: Expand and strengthen the regulatory function		10 927	27 800			685	
6	International Water Cooperation	25 413	13 593	11 125	70	625		
	<i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global multilateral organisations and forums.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Communication: Radio and television licences					2		
	<i>Foreign governments and international organisations</i>							
	– Orange-Senqu River Basin Commission: Operations					524		
	– African Ministers' Council on Water: Membership fees					99		
	<b>TOTAL</b>	<b>588 682 084</b>	<b>111 915 555</b>	<b>56 964 338</b>	<b>88 335</b>	<b>402 550 452</b>	<b>14 258 404</b>	<b>2 905 000</b>

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