

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 35—2018]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2018/19 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS the Appropriation Act, 2018 (Act No. 4 of 2018), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2018/19 financial year;

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

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2018 (Act No. 4 of 2018), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2018/19 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedules 1 and 2 to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act, 2018 (Act No. 1 of 2018). 15

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

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

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

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

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

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

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

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister may, in writing—

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

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

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2018, and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 to this Act for— 30

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

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

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

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

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

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2018/19 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

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

Delegations and authorisations

6. (1) The Minister may—

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

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

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

(a) must be in writing; 55

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

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

Regulations 10

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

Short title

8. This Act is called the Adjustments Appropriation Act, 2018. 15

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>		(1 550)*		1 550		
	1 Administration	1 141	(1 550)	1 141	1 550		
	2 Executive Support	(1 141)		(1 141)			
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	3 100	(340)*	(551)	3 928	63	
	1 Administration	5 787	(1 780)	6 891	651	25	
	2 Communications Policy, Research and Development	(250)	(500)	250			
	3 Industry and Capacity Development	(8 037)	(500)	(7 692)	117	38	
	4 Entity Oversight Of which Departmental agencies and accounts * – Government Communication and Information System: Operations	5 600	2 440		3 160		
					3 100		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	1 385 123	(29 450)*	992 439	422 084		50
	1 Administration	19 900	(10 650)	30 541	59	(100)	50
	2 Regional and Urban Development and Legislative Support Of which Departmental agencies and accounts * – Municipal Demarcation Board: Operations Non-profit institutions * – South African Cities Network: Operations	900	(5 600)	2 500	4 000		
					2 000		
					2 000		
	3 Institutional Development Of which Allocation-in-kind to local government * – Municipal Systems Improvement Grant Conditional allocation to local government * – Municipal Systems Improvement Grant Departmental agencies and accounts * – Department of Traditional Affairs: Operations	3 200	(1 600)	(28 516)	33 216	100	
				(23 216)			
					23 216		
					10 000		
	4 National Disaster Management Centre Of which Conditional allocation to local government * – Municipal Disaster Recovery Grant Conditional allocations to provinces * – Provincial Disaster Relief Grant * – Provincial Disaster Recovery Grant Non-profit institutions – Disaster Management Institute of South Africa: Operations	1 375 423	(3 100)	(6 699)	1 385 222		
					1 168 819		
					200 000		
					16 304		
					99		
	5 Local Government Support and Intervention Management	(8 100)	(2 300)	(6 030)	230		
	6 Community Work Programme Of which Non-profit institutions – National Bodies: Community Work Programme – Community care	(6 200)	(6 200)	1 000 643	(1 000 643)		
					(1 000 799)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Technical Support and Development Finance <i>Of which</i> – Development Bank of Southern Africa: Assist public sector institutions to plan and appraise projects in support of the Budget Facility for Infrastructure <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives	213 701		386 381		(172 680)		
				400 000		(172 680)		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	30 684	(194)*	(21)		30 899		
	1 Administration	(15 790)	(1 475)	(13 000)		55	(1 370)	
	2 National Planning Coordination	4 078	347	2 989			742	
	3 Sector Planning and Monitoring	6 342	(1 904)	8 197		28	21	
	4 Public Sector Monitoring and Capacity Development	9 663	4 558	4 378			727	
	5 Frontline and Citizen-Based Service Delivery and Monitoring	4 054	(179)	4 270		46	(83)	
	6 Evidence and Knowledge Systems	(10 421)	(1 659)	(8 807)		86	(41)	
	7 National Youth Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	32 758	118	1 952		30 684	4	
						30 684		
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	1 249 000		(1 867)		367	1 500	1 249 000
	1 Administration			(1 845)		345	1 500	
	3 Business Enhancement, Transformation and Industrialisation <i>Of which</i> * – South African Express Airways SOC Ltd	1 249 000		(22)		22		1 249 000
								1 249 000
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(6 000)	(5 293)*	(4 243)		1 293	2 243	
	1 Administration	(8 352)	(10 188)	(420)		1 036	1 220	
	2 Policy Development, Research and Analysis	2	2 250	(2 311)		52	11	
	3 Public Service Employment and Conditions of Service	(4 373)	2 645	(7 348)		182	148	
	4 Government Chief Information Officer	719		700		19		
	5 Service Delivery Support	4 804		3 936		4	864	
	6 Governance of Public Administration	1 200		1 200				
11	Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	30 000		38 641	394	(7 300)	(1 735)	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	3 052	13 444	(8 006)	394	(2 500)	(280)	
						(2 500)		
	2 Intergovernmental Coordination	(1 957)		(1 707)			(250)	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Expanded Public Works Programme	(19 357)	(17 847)	(375)			(1 135)	
4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	(3 863)	3 607	(2 600)		(4 800)	(70)	
5 Prestige Policy	52 125	796	51 329		(4 800)		
12 Statistics South Africa Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>			(22 822)	3	1 868	20 951	
1 Administration	(16 693)		(18 039)	3	1 018	325	
2 Economic Statistics	11 995	18 184	(6 620)		232	199	
3 Population and Social Statistics	(18 364)	(31 571)	12 930		111	166	
4 Methodology, Standards and Research	7 634	8 742	(1 219)			111	
5 Statistical Support and Informatics	12 297	4 645	(6 229)		8	13 873	
6 Statistical Collection and Outreach	8 011		7 664		347		
7 Survey Operations	(4 880)		(11 309)		152	6 277	
13 Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>			(508)		8		500
1 Administration	737		229		8		500
2 Social Transformation and Economic Empowerment	2 858		2 858				
3 Policy, Stakeholder Coordination and Knowledge Management	(3 595)		(3 595)				
14 Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	977 146	6 000*	(3 651)		174 545	800 000	252
1 Administration	21 669	2 000	19 202		284		183
2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional allocation to provinces</i> * – Learners with Profound Intellectual Disabilities Grant	(37 895)	7 000	(47 078)		2 167		16
3 Teachers, Education Human Resources and Institutional Development	22 561	(2 000)	23 990		555		16
4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	966 971	(1 500)	(2 765)		171 199	800 000	37
5 Educational Enrichment Services	3 840	500	3 000		175 829	800 000	
					(5 000)		
					340		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	103 430	(4 700)	(6 592)	108 130	5 232	1 360
	1 Administration	14 310	(300)	12 950	300	1 355	5
	2 Planning, Policy and Strategy	(250)		(340)		84	6
	3 University Education <i>Of which</i> <i>Higher education institutions</i>	103 060	(200)	(518)	103 630	140	8
	* – Sefako Makgatho Health Sciences University: Student housing infrastructure programme				31 250		
	* – Nelson Mandela University: Student housing infrastructure programme				33 500		
	* – Vaal University of Technology: Student housing infrastructure programme				38 680		
	4 Technical and Vocational Education and Training	(12 400)	(1 500)	(14 842)	1 500	1 480	962
	5 Skills Development	1 910	2 000	(411)	200	119	2
	6 Community Education and Training	(3 200)	(4 700)	(3 431)	2 500	2 054	377
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.</i>	365 508		134 443	263 891	(32 826)	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i>	(13 646)		(8 296)	650	(6 000)	
	– Health and Welfare Sector Education and Training Authority: Operations				456		
	2 National Health Insurance, Health Planning and Systems Enablement <i>Of which</i> <i>Allocation-in-kind to provinces</i>	176 646		73 120	26	103 500	
	* – National Health Insurance Grant						
	* – Personal Services Component			(321 000)			
	* – Non-Personal Services Component			(3 500)		3 500	
	* – Human Resources Capacitation Component			350 000			
	* – Beds and Laundry Services Component			50 000		100 000	
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Of which</i> <i>Allocation-in-kind to provinces</i>	(5 000)		(5 036)	36		
	* – National Health Insurance Grant: Human Papillomavirus Vaccine Component			30 000			
	4 Primary Health Care Services			(1 350)	309	1 041	
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Allocation-in-kind to provinces</i>	186 508		76 145	241 730	(131 367)	
	* – National Health Insurance Grant: Health Facility Revitalisation Component			76 400		(131 400)	
	<i>Conditional allocation to provinces</i>						
	* – Health Facility Revitalisation Grant				241 508		
	6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i>	21 000		(140)	21 140		
	– National Health Laboratory Service: Operations				21 000		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17	Social Development	(79 354)		(1 500)	(77 854)		
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>						
	1 Administration	8 500		3 500	1 500	3 500	
	2 Social Assistance	(100 000)			(100 000)		
	Of which						
	Households						
	* – Social Assistance Transfers: Social grants				(100 000)		
	– Child Support						
	3 Social Security Policy and Administration	(3 801)		(5 000)	2 199	(1 000)	
	Of which						
	Departmental agencies and accounts						
	– South African Social Security Agency: Post-disaster reconstruction and rehabilitation of buildings				2 199		
	4 Welfare Services Policy Development and Implementation Support	15 947			18 447	(2 500)	
	Of which						
	Conditional allocation to provinces						
	* – Substance Abuse Treatment Grant				18 447		
	5 Social Policy and Integrated Service Delivery						
	Of which						
	Households						
	– Food Relief: Contribution to food for all scheme						
	– Cost of meals						
	Non-profit institutions						
	– Food Relief: Contribution to food for all scheme				(27 574)		
	– Operations				27 574		
18	Correctional Services	463		(55 113)	463	55 113	
	Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>						
	1 Administration	104 048	65 856	(9 863)	(1 000)	49 055	
	2 Incarceration	(178 860)	(105 093)	(55 382)	1 463	(19 848)	
	Of which						
	* – Correctional and Other Facilities: Building, upgrading and rehabilitation					450	
	3 Rehabilitation	(51 115)	(90 636)	13 961		25 560	
	4 Care	57 328	61 003	(3 743)		68	
	5 Social Reintegration	69 062	68 870	(86)		278	
19	Defence and Military Veterans	546 492		(182 000)	546 492	182 000	
	Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>						
	1 Administration	104 346		64 346		40 000	
	3 Landward Defence	36 944			36 944		
	Of which						
	Departmental agencies and accounts						
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				36 944		
	4 Air Defence	234 878			234 878		
	Of which						
	Departmental agencies and accounts						
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology				234 878		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000
	5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	274 670			274 670		
	8 General Support	(104 346)	(246 346)		274 670	142 000	
20	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>		(14 884)*	11 646	135	3 100	3
	1 Administration	(2 499)	(5 499)	2 996	4		
	2 Investigation and Information Management <i>Of which</i> <i>Households</i> – Claims against the state: Civil claims instituted against the department for possible compensation	6 121	(6 463)	9 350	131	3 100	3
	3 Compliance Monitoring and Stakeholder Management	(3 622)	(2 922)	(700)	69		
21	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	409 403	13 410*	396 945	41 030	(43 124)	1 142
	1 Administration <i>Of which</i> * – Commission of Inquiry into Tax Administration and Governance by the South African Revenue Service * – Judicial Commission of Inquiry into Allegations of State Capture, Corruption and Fraud in the Public Sector, including Organs of State <i>Households</i> – Claims against the state: Civil claims instituted against the department for possible compensation	384 741	13 410	368 160	1 094	1 826	251
	2 Court Services <i>Of which</i> * – Courts: Building, upgrading and rehabilitation <i>Households</i> – Claims against the state: Civil claims instituted against the department for possible compensation	(12 637)		17 534	1 994	(33 000)	835
	3 State Legal Services <i>Of which</i> <i>Households</i> – Claims against the state: Civil claims instituted against the department for possible compensation	(5 701)		(1 749)	1 392	(5 400)	56
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations	43 000		13 000	36 550	(6 550)	
					36 550		
22	Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>			(18 383)	333	18 050	
	1 Administration	(492)	(2 102)	(8 212)	4	9 818	
	2 Superior Court Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	6 384	4 046	(5 754)	329	7 763	
	3 Judicial Education and Support	(5 892)	(1 944)	(4 417)	314	469	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
23	Police	(150 000)	141 314			(291 314)	
	Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>						
	1 Administration		233 014			(233 014)	
	3 Detective Services	(150 000)	(91 700)			(58 300)	
24	Agriculture, Forestry and Fisheries	567 805	(6 187)*	91 129	15	474 487	8 361
	Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>						
	1 Administration	28 485	(1 213)	24 218	5	1 225	4 250
	2 Agricultural Production, Health and Food Safety	(2 599)	(1 252)	(10 110)		1 320	7 443
	3 Food Security and Agrarian Reform	(93)	(390)	3 482		592	(3 777)
	<i>Of which</i>						
	Households					(200)	
	– Female Entrepreneur of the Year Awards					400	
	– Gifts and Donations: Youth in Agriculture, Forestry and Fisheries Awards						
	4 Trade Promotion and Market Access		(104)	(41)		104	41
	<i>Of which</i>						
	Foreign governments and international organisations						
	– International Organisations: Membership fees					(548)	
	– Food and Agriculture Organisation of the United Nations					5	
	– International Grains Council					143	
	– International Organisation of Vine and Wine					400	
	– World Organisation for Animal Health						
	5 Forestry and Natural Resources Management	542 012	(2 763)	73 580	10	470 781	404
	<i>Of which</i>						
	* – Land use and soil management projects			100 000			
	Conditional allocations to provinces						
	* – Comprehensive Agricultural Support Programme Grant						
	– Disasters: Fire damaged infrastructure					1 305	
	– Drought relief					266 500	
	* – Land Care Programme Grant					200 000	
	Non-profit institutions						
	– South African Wood Preservers Association: 49th Annual International Research Group Conference					100	
	– Nelson Mandela University: National Fire Control Symposium					50	
	6 Fisheries		(465)			465	
25	Economic Development			(220)		220	
	Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>						
	1 Administration	(165)		(220)		55	
	2 Growth Path and Social Dialogue	70				70	
	3 Investment, Competition and Trade	95				95	
26	Energy	118 515		170 265		(52 500)	750
	Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>						
	1 Administration	750					750
	2 Energy Policy and Planning	(3 000)		(3 000)			

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Petroleum and Petroleum Products Regulation	(1 000)		(1 000)			
4	Electrification and Energy Programme and Project Management	(51 759)		741	(52 500)		
	<i>Of which</i>						
	<i>Private enterprises</i>						
	* – Various Institutions						
	– Integrated National Electrification Programme: Non-grid electrification service providers				(52 500)		
5	Nuclear Energy	59 000		59 000			
6	Clean Energy	114 524		114 524			
27	Environmental Affairs	318 000			318 000		
	<i>Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>						
6	Environmental Programmes	318 000			318 000		
	<i>Of which</i>						
	<i>Households</i>						
	– Expanded Public Works Programme: Environmental protection and infrastructure programme				318 000		
28	Labour	(12 373)	(24 732)*	(36 636)	14 423	34 572	
	<i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equality of opportunities and social dialogue; and the provision of social protection.</i>						
1	Administration	(10 754)	(5 757)	(36 750)	772	30 981	
2	Inspection and Enforcement Services	(6 000)	(6 700)		700		
3	Public Employment Services	(2 000)	(5 100)	(510)	100	3 510	
4	Labour Policy and Industrial Relations	6 381	(7 175)	624	12 851	81	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Economic Development and Labour Council: Presidential Jobs Summit				12 302		
	<i>Non-profit institutions</i>						
	– Various Schools: National Day Against Child Labour				(50)		
29	Mineral Resources			(5 800)	5 800		
	<i>Purpose: Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>						
1	Administration	8 000		8 000			
4	Mineral Policy and Promotion	(8 000)		(13 800)	5 800		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Council for Geoscience				53 822		
	– Operations				(34 145)		
	– Capital						
	<i>Private enterprises</i>						
	– Various Institutions: Water management solutions subsidies for marginal mines				(5 877)		
	<i>Public corporations</i>						
	– Industrial Development Corporation: Implementation of small scale mining projects				(8 000)		
	– Mintek						
	– Operations				28 676		
	– Capital				(28 676)		

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
30	Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	167 900		(650)		168 550		
	1 Administration	(4 288)		(4 288)				
	2 Technology Innovation Of which Departmental agencies and accounts							
	– National Research Foundation: Research and development in indigenous knowledge systems					1 200		
	– Various Institutions: Innovation project research					9 000		
	Non-profit institutions							
	– South African National Aids Council: Research					(30 000)		
	– Various Institutions: Health innovation research					28 800		
	Public corporations							
	– Various Institutions: Emerging research areas					(9 000)		
	3 International Cooperation and Resources Of which Households	1 500		850		650		
	– Gifts and Donations: Brazil-Russia-India-China-South Africa Group of Countries Young Innovator Awards					650		
	4 Research, Development and Support Of which Departmental agencies and accounts	170 688		2 788		167 900		
	* – National Research Foundation: South African Isotope Facility					167 900		
	5 Socioeconomic Innovation Partnerships Of which Departmental agencies and accounts							
	– Various Institutions: Environmental innovation					6 104		
	Public corporations							
	– Council for Scientific and Industrial Research: Information communication technology					(6 104)		
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>		(178)*	1 495		469	(1 786)	
	1 Administration	2 392	(81)	4 432		135	(2 094)	
	2 Sector Policy and Research Of which Households	34		(107)		107	34	
	– Gifts and Donations: Global Business Roundtable World Congress					100		
	3 Integrated Cooperative Development	3 983	6 512	(2 700)			171	
	4 Enterprise Development and Entrepreneurship Of which Departmental agencies and accounts	(6 409)	(6 609)	(130)		227	103	
	– Small Enterprise Development Agency					15 900		
	– Capacity building programme					54 737		
	– Technology programme							
	Private enterprises							
	– Various Institutions					(54 737)		
	– Enterprise Incubation Programme					(15 900)		
	– National Informal Business Upliftment Scheme							
32	Telecommunications and Postal Services Purpose: <i>Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	3 083 529		137 927		(1 398)		2 947 000
	1 Administration Of which Households	16 875		(2 065)		18 940		
	– Claims against the state: Settlement of arbitration award					18 940		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 International Affairs and Trade <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – Dona Foundation – International Telecommunications Union	27 950		29 348		(1 398)		
						(59)		
						(164)		
						(1 175)		
	3 Policy, Research and Capacity Development	(995)		(995)				
	4 ICT Enterprise Development and Public Entities Oversight <i>Of which</i> * – South African Post Office SOC Ltd: Defray debt and fund operational requirements	2 954 709	7 100	609				2 947 000
								2 947 000
	5 ICT Infrastructure Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs	84 990	(7 100)	111 030		(18 940)		
						(18 940)		
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>			567		(567)		
	3 Destination Development <i>Of which</i> <i>Private enterprises</i> – N12 Treasure Route Association: Operations			567		(567)		
						(567)		
34	Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	69 147		78 586		(7 792)	(1 647)	
	1 Administration	76 637		71 985		206	4 446	
	2 International Trade and Economic Development	(163)		615			(778)	
	3 Special Economic Zones and Economic Transformation <i>Of which</i> <i>Departmental agencies and accounts</i> – Broad-Based Black Economic Empowerment Commission: Operations	(19 136)		6 355		(25 000)	(491)	
						(25 000)		
	4 Industrial Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology <i>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Council for Scientific and Industrial Research: National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	407 209		(723)		408 800	(868)	
						14 000		
						(200)		
						5 000		
						(10 000)		
						300 000		
						100 000		
	5 Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Consumer Commission: Operations – National Consumer Tribunal: Operations	15 759		(736)		16 622	(127)	
						13 809		
						2 700		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Incentive Development and Administration <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives <i>Public corporations</i> – Various Institutions – Special Economic Zones – Industrial Development Corporation: Manufacturing Competitiveness Enhancement Programme industrial loan	(441 159)				(439 000)	(2 159)	
7 Trade and Investment South Africa			1 090		580	(1 670)	
8 Investment South Africa <i>Of which</i> <i>Public corporations</i> – Various Institutions: One-stop shops	30 000				30 000		
					30 000		
35 Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	33 000				33 000		
3 Rail Transport <i>Of which</i> <i>Public corporations</i> – Passenger Rail Agency of South Africa – Mainline Passenger Services: Operations – Metrorail: Operations – Other capital programmes – Maintenance operations and inventories	(3 000 000)				(3 000 000)		
4 Road Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Roads Agency * – Gauteng freeway improvement project – Non-toll network: Capital	3 000 000				3 000 000		
7 Public Transport <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant	33 000				33 000		
					33 000		
36 Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	1 302 211	(2 223)*	(10 540)		294 252	1 020 722	
1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(53 485)	9 093	(70 738)		685	7 475	
					621		
2 Water Planning and Information Management	(172 492)		(167 160)		1 974	(7 306)	
3 Water Infrastructure Development <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant: Drought relief <i>Conditional allocation to local government</i> * – Water Services Infrastructure Grant	1 708 085	(10 873)	405 782		291 150	1 022 026	
						6 000	
						1 008 128	
					288 083		
4 Water Sector Regulation	(179 897)	(443)	(178 424)		443	(1 473)	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
37	Arts and Culture	(33 527)	(9 600)		81 752	(105 679)	
	Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>						
	1 Administration	9 473				9 473	
	2 Institutional Governance	(128 204)	(8 600)		(4 452)	(115 152)	
	<i>Of which</i>						
	<i>Non-profit institutions</i>						
	– Steve Biko Foundation: Building and upgrading of infrastructure				310		
	– Adams College: Building and upgrading of infrastructure				238		
	– National Heritage Project: Building and upgrading of infrastructure				17 409		
	<i>Private enterprises</i>						
	– National Heroes Acre: Building and upgrading of infrastructure				(5 000)		
	<i>Public corporations</i>						
	– National Heritage Monument: Building and upgrading of infrastructure				(17 409)		
	3 Arts and Culture Promotion and Development	(16 873)			(16 873)		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Local market development and promotion				(528)		
	– Artscape: Building and upgrading of infrastructure				11 875		
	– National Film and Video Foundation: Building and upgrading of infrastructure				(13 248)		
	– The Market Theatre: Building and upgrading of infrastructure				(13 500)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Cultural events				(7 500)		
	– Mpumalanga Economic Growth Agency: Upgrading of community arts centres				8 101		
	<i>Higher education institutions</i>						
	– Various Institutions: Facilitation of public funds						
	– Human language technology projects				(1 687)		
	<i>Households</i>						
	– Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Local market development and promotion				2 941		
	<i>Non-profit institutions</i>						
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Local market development and promotion				6 989		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Artists in schools				(3 139)		
	– Community arts development				(492)		
	– Cultural events				2 139		
	– National Cultural Industries Skills Academy				492		
	– Various Institutions: Capital Works Projects						
	– Building and upgrading of infrastructure for performing arts projects				8 081		
	– Caiphus Katse Semanya Foundation - Incubator: Building and upgrading of infrastructure for performing arts projects				2 000		
	<i>Private enterprises</i>						
	– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Local market development and promotion				(9 402)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Cultural events				7 500		
	– Various Institutions: Capital Works Projects						
	– Building and upgrading of infrastructure for performing arts projects				(12 182)		
	– Saigen (Pty) Ltd: Human language technologies				1 009		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects				678		
	– Polokwane Performing Arts Centre – Incubator: Building and upgrading of infrastructure for performing arts projects				(7 000)		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Heritage Promotion and Preservation	102 077		(1 000)		103 077		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Iziko Museums - Cape Town: Building and upgrading of infrastructure					30 000		
– KwaZulu-Natal Museum - Pietermaritzburg: Building and upgrading of infrastructure					21 384		
– National Library of South Africa: Building and upgrading of infrastructure					25 255		
– Nelson Mandela Museum - Mthatha: Building and upgrading of infrastructure					39 145		
– Robben Island Museum - Cape Town: Building and upgrading of infrastructure					(8 400)		
– South African Heritage Resources Agency: Building and upgrading of infrastructure					5 000		
– South African Library for the Blind: Building and upgrading of infrastructure					(9 807)		
– War Museum of the Boer Republics - Bloemfontein: Building and upgrading of infrastructure					500		
<i>Non-profit institutions</i>							
– Various Institutions: Facilitation of public funds							
– Heritage Projects					(500)		
<i>Private enterprises</i>							
– Intsika Distribution (Pty) Ltd: Facilitation of public funds					500		
38 Human Settlements	100 127		(11 201)		103 367	7 804	157
<i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>							
1 Administration	(2 900)		(7 303)		163	4 129	111
2 Human Settlements Policy, Strategy and Planning	2 900		(418)		2 970	345	3
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees					2 170		
– Habitat Foundation					730		
– Cities Alliance							
3 Human Settlements Delivery Support			(3 457)		84	3 330	43
4 Housing Development Finance	100 127		(23)		100 150		
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – Human Settlements Development Grant					100 127		
39 Rural Development and Land Reform			(188 796)	50	(90 615)	279 361	
<i>Purpose: Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
1 Administration	52 529	8 000	(202 305)		610	246 224	
2 National Geomatics Management Services	(32 773)	(42 913)	6 297		2	3 841	
3 Rural Development	(27 266)	7 803	10 740		(46 369)	560	
<i>Of which</i>							
<i>Households</i>							
– National Rural Youth Services Corps: Stipends					52 000		
– Rural Infrastructure Development: Building and upgrading of infrastructure					(98 369)		
4 Restitution	(11 694)	2 606	(3 360)		(34 616)	23 676	
<i>Of which</i>							
<i>Households</i>							
– Restitution Grants: Land claims settlements					(536 581)		
<i>Municipal bank accounts</i>							
– Rates and Taxes: State owned farms					1 862		
<i>Public corporations</i>							
– Land and Agricultural Development Bank of South Africa: Support for emerging farmers					500 000		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Land Reform	19 204	24 504	(168)	50	(10 242)	5 060	
	<i>Of which</i>							
	<i>Households</i>							
	– Land Reform Grants							
	– Land redistribution payments					(349 719)		
	– Land tenure payments					167 746		
	<i>Municipal bank accounts</i>							
	– Rates and Taxes: State owned farms					21 709		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Support for emerging farmers					150 000		
40	Sport and Recreation South Africa			3 000		(3 000)		
	<i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>							
	1 Administration	(17 000)	(3 000)	(14 000)				
	2 Active Nation	20 500	3 000	17 500				
	3 Winning Nation	(10 000)		(7 000)		(3 000)		
	<i>Of which</i>							
	<i>Households</i>							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					(3 000)		
	4 Sport Support	8 500		8 500				
	5 Sport Infrastructure Support	(2 000)		(2 000)				
	TOTAL	12 063 172	(70 321)	3 147 437	462	2 851 884	1 958 508	4 175 202

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

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	3 100	(1 362)*	3 100	1 362		
	1 Administration	(2 132)	(518)	(2 132)	518		
	2 Content Processing and Dissemination	2 952	(331)	2 952	331		
	3 Intergovernmental Coordination and Stakeholder Management	2 280	(513)	2 280	513		
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	10 000		4 000	6 000		
	1 Administration	1 500		1 500			
	2 Research, Policy and Legislation	2 000		2 000			
	3 Institutional Support and Coordination <i>Of which</i> <i>Non-profit institutions</i>	6 500		500	6 000		
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations <i>Departmental agencies and accounts</i>				(42 793)		
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations				48 793		
10	Public Service and Administration – Public Service Commission Purpose: <i>Promote constitutional values and principles of public administration in the public service.</i>		(2 034)*	2 034			
	1 Administration	(1 030)	(96)	(934)			
	2 Leadership and Management Practices		(1 015)	1 015			
	3 Monitoring and Evaluation	393	(697)	1 090			
	4 Integrity and Anti-Corruption	637	(226)	863			
19	Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>						
	1 Administration	6 000		6 000			
	3 Empowerment and Stakeholder Management	(6 000)		(6 000)			
23	Police – Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>			(62)	62		
	1 Administration	(256)	(318)		62		
	2 Intersectoral Coordination and Strategic Partnerships	(62)		(62)			
	4 Civilian Oversight, Monitoring and Evaluations	318	318				

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