

Please note that most Acts are published in English and another South African official language. Currently we only have capacity to publish the English versions. This means that this document will only contain even numbered pages as the other language is printed on uneven numbered pages.



Government Gazette

REPUBLIC OF SOUTH AFRICA

Vol. 594

Cape Town

9 December 2014

No. 38313

THE PRESIDENCY

No. 1011

9 December 2014

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

Act No. 37 of 2014: Adjustments Appropriation Act, 2014



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

*(English text signed by the President)
(Assented to 9 December 2014)*

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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 the Appropriation Act, 2014 (Act No. 33 of 2014), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2014/15 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), and 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 ascribed a meaning in the Appropriation Act, 2014 (Act No. 33 of 2014), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed. 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 2014/15 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 2 to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act, 2014 (Act No. 10 of 2014).

Amounts listed as specifically and exclusively appropriated 15

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 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 Division of Revenue Act, 2014 (Act No. 10 of 2014).

Conditional allocations

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4. (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in Schedule 2 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 unspent funds

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 unspent funds in an amount appropriated in Schedule 2 to this Act—

- (a) for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
- (b) from payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees.

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

Provision for departments whose funds are in same vote, other than provided for through transfers and subsidies

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6. (1) The votes listed in column 1 of Schedule 1 to this Act contain funds for departments listed in column 2 of Schedule 1.

(2) Despite any legislation to the contrary, expenditure in respect of votes listed in column 1 of Schedule 1 does not constitute unauthorised expenditure in terms of the Public Finance Management Act by virtue only of the fact that expenditure by or for departments listed in column 2 of Schedule 1 may not be in accordance with the specified aim of the vote or the purpose of the main division of the vote.

(3) Subject to the Public Finance Management Act, the accounting officers of the departments listed in column 2 of Schedule 1 whose funds are included within the same vote listed in column 1, must conclude an agreement to determine procedures to be followed in respect of the approval of, and accountability for, expenditure of the funds for the department listed second in column 2 of Schedule 1.

(4) If an agreement referred to in subsection (3) is not concluded by 15 January 2015, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to the vote listed in column 1 of Schedule 1, will be the accounting officer for all expenditure against that vote.

Delegations and authorisations

7. (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 8; and

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(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; 5
- (c) may authorise that employee to sub-delegate, 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. 10

(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

8. 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. 15

Short title

9. This Act is called the Adjustments Appropriation Act, 2014.

SCHEDULE 1

| Column 1: Vote | Column 2: Department |
|---|--|
| Communications | Department of Communications |
| | Department of Telecommunications and Postal Services |
| Government Communication and Information System | Government Communication and Information System |
| | Department of Communications |
| Trade and Industry | Department of Trade and Industry |
| | Department of Small Business Development |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 1 | The Presidency 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> | (525 678) | (31 686) | (85 688) | | (406 707) | (1 597) | |
| | 1 Administration Of which Departmental agencies and accounts – Public Service Sector Education and Training Authority: Operations | (4 049) | (2 265) | (4 441) | | 1 534 995 | 1 123 | |
| | * 2 National Planning | (113 392) | (29 421) | (81 247) | | (4) | (2 720) | |
| | 3 National Youth Development Agency Of which Departmental agencies and accounts – National Youth Development Agency: Operations | (408 237) | | | | (408 237) (408 237) | | |
| 2 | Parliament 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> | | (115) | (5 407) | | 4 914 | 608 | |
| | 1 Administration | 3 500 | 2 885 | 615 | | | | |
| | 2 Legislation and Oversight | 4 586 | (3 000) | 6 978 | | | 608 | |
| | 3 Public and International Participation | (3 000) | | (3 000) | | | | |
| | 4 Members' Facilities | (10 000) | | (10 000) | | | | |
| | 5 Associated Services Of which Non-profit institutions – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration | 4 914 | | | | 4 914 6 216 (2 220) 918 | | |
| 3 | Cooperative Governance and Traditional Affairs Aim: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i> | 241 165 | (10 000) | 9 078 | | 242 087 | | |
| | 1 Administration Of which Departmental agencies and accounts – Public Service Sector Education and Training Authority: Operations | 460 | | (202) | | 662 662 | | |
| | 2 Policy, Research and Knowledge Management | 40 | 1 500 | (1 460) | | | | |
| | 4 National Disaster Management Centre Of which Conditional grant to local government * – Municipal Disaster Recovery Grant | 156 951 | | | | 156 951 156 951 | | |
| | 5 Provincial and Municipal Government Systems | (1 500) | (1 500) | | | | | |
| | 6 Infrastructure and Economic Development Of which Conditional grant to local government * – Municipal Infrastructure Grant Foreign governments and international organisations * – Commonwealth Local Government Forum: Membership fees | 81 214 | (10 000) | 10 740 | | 80 474 80 214 260 | | |
| | 7 Traditional Affairs Of which Departmental agencies and accounts * – Department of Traditional Affairs: Operations | 4 000 | | | | 4 000 4 000 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 4 | Home Affairs Aim: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i> | 600 000 | | 600 000 | | | | |
| | 1 Administration | 141 826 | | 141 826 | | | | |
| | 2 Citizen Affairs | 458 174 | | 458 174 | | | | |
| 5 | International Relations and Cooperation Aim: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | 350 000 | 119 964 | 294 046 | | 87 990 | (152 000) | |
| | 1 Administration | 23 314 | 8 100 | 156 232 | | 3 720 | (144 738) | |
| | 2 International Relations | 237 291 | 106 284 | 134 191 | | 4 078 | (7 262) | |
| | 3 International Cooperation | 18 029 | 5 580 | 12 215 | | 234 | | |
| | 4 Public Diplomacy and Protocol Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | (7 952) | | (8 592) | | 640 | | |
| | 5 International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India-Brazil-South Africa Trust Fund – African, Caribbean and Pacific Group of States – Southern African Development Community – United Nations – International Organisations: Operations – United Nations Development Programme | 79 318 | | | | 79 318 | | |
| | | | | | | 18 269 | | |
| | | | | | | 3 673 | | |
| | | | | | | 8 537 | | |
| | | | | | | 25 922 | | |
| | | | | | | 18 201 | | |
| | | | | | | 4 716 | | |
| 6 | Performance Monitoring and Evaluation Aim: <i>Improve government service delivery through performance monitoring and evaluation.</i> | (208 164) | (131 484) | (70 875) | | | (5 805) | |
| | 1 Administration | (63 773) | (33 707) | (25 446) | | | (4 620) | |
| | 2 Outcomes Monitoring and Evaluation | (78 225) | (53 862) | (23 798) | | | (565) | |
| | 3 Institutional Performance Monitoring and Evaluation | (66 166) | (43 915) | (21 631) | | | (620) | |
| 7 | Public Works 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> | | 7 912 | 57 840 | | 552 | (66 304) | |
| | 1 Administration | 15 231 | 13 039 | (36 043) | | | 38 235 | |
| | 2 Immovable Asset Management | (10 235) | | 94 304 | | | (104 539) | |
| | 4 Property and Construction Industry Policy Regulation | (5 127) | (5 127) | | | | | |
| | 5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves | 131 | | (421) | | 552 | | |
| | | | | | | (255) | | |
| | | | | | | 807 | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 8 | Women, Children and People with Disabilities 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> | (218 530) | (84 638) | (62 643) | | (67 241) | (4 008) | |
| | 1 Administration <i>Of which</i> Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | (96 365) | (59 492) | (33 911) | | (6) | (2 956) | |
| | | | | | | (6) | | |
| | 2 Women Empowerment and Gender Equality <i>Of which</i> Departmental agencies and accounts – Commission for Gender Equality: Operations | (92 250) | (10 068) | (14 478) | | (67 235) | (469) | |
| | | | | | | (67 235) | | |
| | 3 Children's Rights and Responsibilities | (11 550) | (5 230) | (6 095) | | | (225) | |
| | 4 Rights of People with Disabilities | (18 365) | (9 848) | (8 159) | | | (358) | |
| 9 | Government Communication and Information System 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> | 12 000 | 11 955 | (1 321) | | 593 | 773 | |
| | 1 Administration <i>Of which</i> Departmental agencies and accounts – Public Service Sector Education and Training Authority: Operations | 12 368 | 11 997 | (406) | | 544 | 233 | |
| | | | | | | 530 | | |
| | 2 Content Processing and Dissemination | (5 120) | (12) | (5 529) | | 12 | 409 | |
| | 3 Intergovernmental Coordination and Stakeholder Management | (189) | (30) | (327) | | 37 | 131 | |
| | 4 Communication Service Agency | 4 941 | | 4 941 | | | | |
| 10 | National Treasury 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> | (561 087) | (75 924) | 3 561 | | (556 099) | (1 768) | 69 143 |
| | 1 Administration <i>Of which</i> Departmental agencies and accounts – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations | 29 247 | 467 | 20 395 | | 2 076 | 6 309 | |
| | | | | | | 1 845 | | |
| | 2 Economic Policy, Tax, Financial Regulation and Research | (4 562) | (7 956) | 3 240 | | 35 | 119 | |
| | 3 Public Finance and Budget Management <i>Of which</i> Departmental agencies and accounts * – Financial and Fiscal Commission: Operations | (2 948) | (8 581) | 300 | | 5 089 | 244 | |
| | | | | | | 5 000 | | |
| | 4 Asset and Liability Management | 1 272 | 967 | 150 | | 155 | | |
| | 5 Financial Accounting and Supply Chain Management Systems | 8 403 | (18 724) | 34 960 | | 182 | (8 015) | |
| | 6 International Financial Relations <i>Of which</i> – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Share acquisitions Foreign governments and international organisations – International Organisations: Membership fees – African Risk Capacity – African Development Bank and African Development Fund – Common Monetary Area Compensation: Commitment in terms of common monetary agreement | 19 910 | 1 918 | (50) | | (51 151) | 50 | 69 143 |
| | | | | | | (10 000) | | 64 205 |
| | | | | | | (59 143) | | 4 938 |
| | | | | | | 17 992 | | |
| | 7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> Households – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme – Political Office-Bearers Pension Fund – Special Pensions – Other benefits for pensioners – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force | | | | | (83 741) | | |
| | | | | | | (145 955) | | |
| | | | | | | (64 000) | | |
| | | | | | | (16 000) | | |
| | | | | | | 309 696 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 8 | Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: – Support for the development of public private partnership projects – Facilitation of public funds for job creation initiatives – Technical Assistance Unit Trading Entity: – Operations – Facilitation of public funds for job creation initiatives – Government Technical Advisory Centre: – Operations – Capital infrastructure <i>Public corporations</i> – Development Bank of Southern Africa: Employment creation facilitation – Municipal Finance Improvement Programme: Operations | (612 409) | (44 015) | (55 434) | | (512 485) | (475) | |
| | | | | | | (3 180) | | |
| | | | | | | (18 150) | | |
| | | | | | | (30 115) | | |
| | | | | | | (10 153) | | |
| | | | | | | 164 351 | | |
| | | | | | | 7 083 | | |
| | | | | | | (592 321) | | |
| | | | | | | (30 000) | | |
| 10 | Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Secret Services Account: – Operations – Capital | | | | | (21 192) | | |
| | | | | | | 21 192 | | |
| 11 | Public Enterprises 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> | 63 141 | 700 | (851) | | 63 292 | | |
| | 1 Administration <i>Of which</i> <i>Households</i> – Gifts and Donations | 4 736 | 3 692 | 944 | | 100 | | |
| | | | | | | (45) | | |
| | 2 Legal and Governance | 344 | (656) | 1 000 | | | | |
| | 3 Portfolio Management and Strategic Partnerships <i>Of which</i> <i>Public corporations</i> * – Denel (Pty) Ltd: Contractual penalty | 58 061 | (2 336) | (2 795) | | 63 192 | | |
| | | | | | | 63 141 | | |
| 12 | Public Service and Administration Aim: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | | (6 600) | 3 327 | | 1 739 | 1 529 | 5 |
| | 1 Administration | (3 985) | (6 251) | (225) | | 1 555 | 931 | 5 |
| | 2 Human Resource Management and Development | 710 | (41) | 710 | | 41 | | |
| | 3 Labour Relations and Remuneration Management | 5 599 | 2 988 | 2 599 | | 12 | | |
| | 4 Public Sector Information and Communication Technology Management | (2 149) | (2) | (2 149) | | 2 | | |
| | 5 Service Delivery and Organisational Transformation | 7 910 | 543 | 6 762 | | 7 | 598 | |
| | 6 Governance and International Relations | (8 085) | (3 837) | (4 370) | | 122 | | |
| 13 | Statistics South Africa Aim: <i>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> | | (14 889) | 10 928 | | 2 228 | 1 733 | |
| | 1 Administration | (20 303) | (23 322) | 2 428 | | | 591 | |
| | 2 Economic Statistics | (7 787) | (69) | (8 025) | | 69 | 238 | |
| | 3 Population and Social Statistics | 32 121 | 18 163 | 13 420 | | | 538 | |
| | 4 Methodology, Standards and Research | (5 236) | (3 782) | (1 454) | | | | |
| | 5 Statistical Support and Informatics <i>Of which</i> <i>Private enterprises</i> – Motion Boikanyo (Pty) Ltd: Out of court settlement | (9 549) | (9 511) | (2 212) | | 2 150 | 24 | |
| | | | | | | 2 150 | | |
| | 6 Statistical Collection and Outreach | 116 | (2 600) | 2 423 | | 9 | 284 | |
| | 7 Survey Operations | 10 638 | 6 232 | 4 348 | | | 58 | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 14 | Arts and Culture | | | (81 268) | | 81 268 | | |
| | <i>Aim: 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 | 6 087 | 6 087 | | | | | |
| | 2 Institutional Governance | 232 | 232 | (3 180) | | 3 180 | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | |
| | – International Promotion Programme: Facilitation of public funds for cultural projects | | | | | 180 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Arts, Social Development and Youth: Facilitation of public funds for cultural projects | | | | | (7 802) | | |
| | – Gcwala Ngamasiko Cultural Festival: Promotion of visual arts in Africa | | | | | 1 000 | | |
| | – Kauru Visual Arts Exhibition: Promotion of visual arts in Africa | | | | | 2 000 | | |
| | <i>Households</i> | | | | | | | |
| | – Arts, Social Development and Youth: Facilitation of public funds for cultural projects | | | | | 7 802 | | |
| | 3 Arts and Culture Promotion and Development | (1 350) | (1 350) | (106 388) | | 106 388 | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Mzansi Golden Economy - Public Art: Facilitation of public funds for arts projects | | | | | (580) | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Touring Venture | | | | | 1 333 | | |
| | – Artists in Schools | | | | | 3 000 | | |
| | – 20 Years of Freedom | | | | | 1 400 | | |
| | – Art Bank | | | | | 3 000 | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – Language Development Projects: Facilitation of public funds for projects | | | | | (7 700) | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Public Art | | | | | 880 | | |
| | – Touring Venture | | | | | 100 | | |
| | <i>Households</i> | | | | | | | |
| | – Language Development Projects: Facilitation of public funds for projects | | | | | 3 446 | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Public Art | | | | | 930 | | |
| | – Touring Venture | | | | | 2 450 | | |
| | – Cultural Events | | | | | 960 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Public Art | | | | | (610) | | |
| | – Touring Venture | | | | | 18 050 | | |
| | – Cultural Events | | | | | 43 994 | | |
| | – Artists in Schools | | | | | 5 300 | | |
| | – National Cultural Industries | | | | | 4 200 | | |
| | – 20 Years of Freedom | | | | | 400 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Public Art | | | | | 900 | | |
| | – Touring Venture | | | | | 1 900 | | |
| | – Cultural Events | | | | | 2 181 | | |
| | – Meraka Institute: Operations | | | | | 4 254 | | |
| | <i>Provincial agencies and funds</i> | | | | | | | |
| | – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Public Art | | | | | 300 | | |
| | – Cultural Events | | | | | 16 300 | | |
| | 4 Heritage Promotion and Preservation | (4 969) | (4 969) | 28 300 | | (28 300) | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure | | | | | (34 081) | | |
| | – Cultural Precincts: Building, maintenance and upgrading of infrastructure | | | | | (8 000) | | |
| | – Die Erfenisstigting: Building, maintenance and upgrading of infrastructure | | | | | (1 000) | | |
| | – Adams College: Building, maintenance and upgrading of infrastructure | | | | | (1 659) | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Higher education institutions</i> – Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> – Heritage Projects: Facilitation of public funds for projects – Liliesleaf: Building, maintenance and upgrading of infrastructure – Valoyi Traditional Authority Trust: Building, maintenance and upgrading of infrastructure – Ray Alexander Simons Memory Centre: Building, maintenance and upgrading of infrastructure – Die Erfenisstigting: Building, maintenance and upgrading of infrastructure – Adams College: Building, maintenance and upgrading of infrastructure – Voortrekker Monument: Building, maintenance and upgrading of infrastructure <i>Households</i> – Bursaries for Non-employees: Heritage studies | | | | | | | |
| | | | | | | (4 770) | | |
| | | | | | | 700 | | |
| | | | | | | 3 000 | | |
| | | | | | | 3 780 | | |
| | | | | | | 3 109 | | |
| | | | | | | 4 192 | | |
| | | | | | | 1 659 | | |
| | | | | | | 500 | | |
| | | | | | | 4 770 | | |
| 15 | Basic Education Aim: <i>Develop, maintain and support a South African school education system for the 21st century.</i> | 9 727 | (338) | (39 588) | | 446 741 | (397 088) | |
| | 1 Administration | 4 000 | 3 884 | 41 | | 116 | (41) | |
| | 2 Curriculum Policy, Support and Monitoring | (59 000) | (20) | (59 014) | | 20 | 14 | |
| | 3 Teachers, Education Human Resources and Institutional Development | 13 000 | (7 081) | 20 011 | | 81 | (11) | |
| | 4 Planning, Information and Assessment <i>Of which</i> | 41 000 | 1 879 | (633) | | 436 797 | (397 043) | |
| | * – School Infrastructure Backlogs Grant: Indirect Grant <i>Conditional grant to provinces</i> | | | | | | (397 676) | |
| | * – Education Infrastructure Grant <i>Non-profit institutions</i> | | | | | 397 676 | | |
| | – National Initiative to Improve Learning Outcomes: Implementation of pilot projects | | | | | 39 000 | | |
| | 5 Educational Enrichment Services <i>Of which</i> | 10 727 | 1 000 | 7 | | 9 727 | (7) | |
| | * – HIV and AIDS (Life Skills Education) Grant | | | | | 9 727 | | |
| 16 | Health 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> | (54 905) | 7 430 | 191 792 | | 281 946 | (536 073) | |
| | 1 Administration | | | (116) | | | 116 | |
| | 2 National Health Insurance, Health Planning and Systems Enablement | 6 904 | | 6 904 | | | | |
| | 3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Of which</i> | | | (10 500) | | | 10 500 | |
| | * – National Health Grant: Indirect Grant – Human Papillomavirus Vaccine | | | (10 500) | | | 10 500 | |
| | 4 Primary Health Care Services <i>Of which</i> <i>Non-profit institutions</i> | 17 830 | 2 173 | 12 649 | | 3 008 | | |
| | – National Kidney Foundation of South Africa: Operations | | | | | 350 | | |
| | – Downs Syndrome South Africa: Operations | | | | | (182) | | |
| | – Mental Health Non-governmental Organisations: Operations | | | | | 82 | | |
| | – World Congress on Paediatric Cardiology: Sponsorship | | | | | 100 | | |
| | <i>Foreign governments and international organisations</i> – World Health Organisation: Contribution towards containment of the Ebola virus disease outbreak in affected countries | | | | | 2 658 | | |
| | 5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> | (115 173) | (2 173) | 181 459 | | 262 000 | (556 459) | |
| | * – National Health Grant: Indirect Grant – Health Facility Revitalisation Component | | | 181 459 | | | (556 459) | |
| | <i>Conditional grant to provinces</i> * – Health Facility Revitalisation Grant | | | | | 262 000 | | |
| | 6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Operations | 35 534 | 7 430 | 1 396 | | 16 938 | 9 770 | |
| | | | | | | 16 938 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 17 | Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i> | | 6 085 | 3 983 | | (9 975) | (93) | |
| | 1 Administration | 3 806 | 8 793 | (5 082) | 25 | 70 | | |
| | 2 Human Resource Development, Planning and Monitoring Coordination | 1 770 | 1 307 | 515 | | (52) | | |
| | 3 University Education | (4 289) | (4 076) | (180) | | (33) | | |
| | 4 Vocational and Continuing Education and Training <i>Of which</i> <i>Non-profit institutions</i> – Further Education and Training Colleges: Subsidies | 2 994 | 4 099 | 8 994 | (10 000) | (99) | | |
| | 5 Skills Development | (4 281) | (4 038) | (264) | (10 000) | 21 | | |
| 18 | Labour <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> | 19 000 | 39 568 | (2 445) | | (14 764) | (3 359) | |
| | 1 Administration | (2 775) | 2 074 | 1 259 | | (6 108) | | |
| | 2 Inspection and Enforcement Services | 7 231 | 7 231 | (2 087) | 103 | 1 984 | | |
| | 3 Public Employment Services <i>Of which</i> <i>Non-profit institutions</i> – Work-Centres for the Disabled: Operational subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims | 15 000 | 30 000 | 650 | (16 200) | 550 | | |
| | 4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees | (456) | 263 | (2 267) | 1 333 | 215 | | |
| | | | | | 980 | | | |
| 19 | Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | (205 734) | 20 279 | 62 704 | | (299 830) | 11 113 | |
| | 1 Administration | 12 351 | 5 201 | 7 120 | | 30 | | |
| | 2 Social Assistance <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age – Foster Care – Social Relief | (250 000) | | | (250 000) | | | |
| | 3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees <i>Higher education institutions</i> – University of the Witwatersrand: Research | (45 300) | | 3 112 | (48 112) | (300) | | |
| | 4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS <i>Foreign governments and international organisations</i> – Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement | 53 465 | 15 078 | 37 628 | 126 | 633 | | |
| | | | | | (374) | | | |
| | | | | | 500 | | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|---------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 5 | Social Policy and Integrated Service Delivery <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Research <i>Non-profit institutions</i> – 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 and AIDS | 23 750 | | 14 844 | | (1 844) (300) (1 113) (562) | 10 750 | |
| 20 | Sport and Recreation South Africa Aim: <i>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> | | (14 790) | 14 790 | | | | |
| | 1 Administration | (14 577) | (5 677) | (8 900) | | | | |
| | 2 Active Nation | 4 890 | (9 900) | 14 790 | | | | |
| | 3 Winning Nation | (13 200) | (6 200) | (7 000) | | | | |
| | 4 Sport Support | 22 887 | 6 987 | 15 900 | | | | |
| 21 | Correctional Services Aim: <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> | 728 | | (1 634) | | 788 | 1 574 | |
| | 1 Administration | 891 | | 111 | | 60 | 720 | |
| | 2 Incarceration | 728 | | (121) | | 728 | 121 | |
| | 3 Rehabilitation | 529 | | (286) | | | 815 | |
| | 4 Care | (1 449) | | (1 307) | | | (142) | |
| | 5 Social Reintegration | 29 | | (31) | | | 60 | |
| 22 | Defence and Military Veterans 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> | 25 645 | 495 986 | (495 986) | | 25 645 | | |
| | 1 Administration | (366 865) | 20 795 | (387 660) | | | | |
| | 2 Force Employment | 50 000 | 50 000 | | | | | |
| | 3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 386 989 | 368 925 | 2 135 | | 15 929 | | |
| | 4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 9 716 | | | | 9 716 | | |
| | 7 Defence Intelligence | 21 606 | 21 606 | | | | | |
| | 8 General Support | (75 801) | 34 660 | (110 461) | | | | |
| 23 | Independent Police Investigative Directorate Aim: <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> | | (25 341) | 24 137 | | 211 | 993 | |
| | 1 Administration | 5 125 | (5 117) | 10 118 | | 20 | 104 | |
| | 2 Investigation and Information Management | (3 605) | (18 628) | 14 019 | | 115 | 889 | |
| | 3 Legal Services | (357) | (433) | | | 76 | | |
| | 4 Compliance Monitoring and Stakeholder Management | (1 163) | (1 163) | | | | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 24 | Justice and Constitutional Development 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. | | | 98 321 | | 62 900 | (163 477) | 2 256 |
| | 1 Administration | 87 703 | (4 657) | 96 918 | | 1 683 | (7 076) | 835 |
| | 2 Court Services Of which * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure | (152 666) | (15 023) | 20 501 | | 111 | (159 045) | 790 |
| | | | | | | | (277 647) | |
| | 3 State Legal Services Of which Foreign governments and international organisations – International Criminal Court: Membership fees | 42 412 | 18 429 | (2 709) | | 24 824 | 1 776 | 92 |
| | | | | | | 19 300 | | |
| | 4 National Prosecuting Authority Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 1 251 | 1 251 | (16 389) | | (4 518) | 20 368 | 539 |
| | | | | | | (5 018) | | |
| | 5 Auxiliary and Associated Services Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – South African Human Rights Commission: Operations | 21 300 | | | | 40 800 | (19 500) | |
| | | | | | | 38 800 | | |
| | | | | | | 2 000 | | |
| 25 | Police Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law. | | 238 981 | (396 966) | | 114 887 | 43 098 | |
| | 1 Administration Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims for compensation instituted against the department | | 139 539 | (120 156) | | 89 887 | (109 270) | |
| | | | | | | 887 | | |
| | | | | | | 89 000 | | |
| | 2 Visible Policing Of which Households – Employee Social Benefits: Post-retirement benefits | 35 000 | 134 442 | (124 442) | | 25 000 | | |
| | | | | | | 25 000 | | |
| | 3 Detective Services | (109 700) | (113 968) | (148 100) | | | 152 368 | |
| | 4 Crime Intelligence | | 34 268 | (34 268) | | | | |
| | 5 Protection and Security Services | 74 700 | 44 700 | 30 000 | | | | |
| 26 | Agriculture, Forestry and Fisheries 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. | | 498 | (46 704) | 181 | 12 220 | 33 805 | |
| | 1 Administration Of which Departmental agencies and accounts – Primary Agriculture Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 24 333 | 12 024 | 7 727 | | 191 | 4 391 | |
| | | | | | | (815) | | |
| | | | | | | 370 | | |
| | | | | | | 446 | | |
| | | | | | | 2 | | |
| | 2 Agricultural Production, Health and Food Safety Of which Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | (12 695) | (96) | (27 608) | | 134 | 14 875 | |
| | | | | | | 38 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Food Security and Agrarian Reform <i>Of which</i> <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering <i>Households</i> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations | 600 | 4 393 | (15 085) | | 2 650 | 8 642 | |
| | | | | | | (72) | | |
| | | | | | | 304 | | |
| | | | | | | 600 | | |
| | | | | | | 15 | | |
| | | | | | | 1 800 | | |
| 4 | Trade Promotion and Market Access <i>Of which</i> <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 – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development | 4 030 | 2 901 | (3 470) | | 4 416 | 183 | |
| | | | | | | 1 300 | | |
| | | | | | | 109 | | |
| | | | | | | 53 | | |
| | | | | | | 1 380 | | |
| | | | | | | 530 | | |
| | | | | | | 15 | | |
| | | | | | | 15 | | |
| | | | | | | 163 | | |
| | | | | | | 129 | | |
| | | | | | | 336 | | |
| 5 | Forestry <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities – Forestry Arbor City Awards <i>Non-profit institutions</i> – Food and Trees for Africa: Promoting school greening – Centre for International Forestry Research: Conference sponsorship | (16 268) | (18 631) | (8 268) | 181 | 4 736 | 5 714 | |
| | | | | | | 4 872 | | |
| | | | | | | 64 | | |
| | | | | | | (100) | | |
| | | | | | | (200) | | |
| | | | | | | 100 | | |
| 6 | Fisheries <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | | (93) | | | 93 | | |
| | | | | | | 93 | | |
| 27 | Communications Aim: <i>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> | 643 230 | | 21 230 | | 620 000 | 2 000 | |
| | 1 Administration | 14 000 | | 12 000 | | | 2 000 | |
| | 3 Policy, Research and Capacity Development | 23 000 | | 23 000 | | | | |
| | 4 ICT Enterprise Development and SOE Oversight | 23 230 | | 23 230 | | | | |
| | 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 <i>Public corporations</i> – Sentech: Dual illumination costs relating to the digital migration project | 583 000 | | (37 000) | | 620 000 | | |
| | | | | | | 551 000 | | |
| | | | | | | 69 000 | | |
| 28 | Economic Development Aim: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i> | | (30 895) | 2 075 | | 26 564 | 2 256 | |
| | 1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations | 15 392 | (1 234) | 14 318 | | 323 | 1 985 | |
| | | | | | | 323 | | |
| | 2 Economic Policy Development | (11 183) | (6 387) | (4 885) | | | 89 | |
| | 3 Economic Planning and Coordination <i>Of which</i> <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation | 2 062 | (19 938) | (4 369) | | 26 241 | 128 | |
| | | | | | | 26 241 | | |
| | 4 Economic Development and Dialogue | (6 271) | (3 336) | (2 989) | | | 54 | |

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SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|--------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 29 | Energy Aim: <i>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> | 22 155 | (5 926) | 18 302 | | 9 779 | | |
| | 1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Operations | 13 168 | 3 777 | 8 516 | | 875 | | |
| | 2 Energy Policy and Planning | 4 970 | (2 347) | 7 317 | | | | |
| | 3 Petroleum and Petroleum Products Regulation | 1 786 | (1 241) | 3 027 | | | | |
| | 4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers | 9 404 | (1 533) | 2 033 | | 8 904 | | |
| | 5 Nuclear Energy | (6 673) | (2 673) | (4 000) | | | | |
| | 6 Clean Energy | (500) | (1 909) | 1 409 | | | | |
| 30 | Environmental Affairs Aim: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i> | 12 000 | 46 625 | (128 429) | | 1 854 | 91 950 | |
| | 1 Administration | 12 878 | 23 447 | (105 629) | | 3 110 | 91 950 | |
| | 2 Legal, Authorisations and Compliance | (5 000) | | (5 000) | | | | |
| | 3 Oceans and Coasts | 22 700 | | 22 700 | | | | |
| | 5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Biodiversity Institute: Operations – South African National Parks: Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations | (7 756) | | (6 500) | | (1 256) | | |
| | 6 Environmental Programmes | (10 822) | 23 178 | (34 000) | | (2 756) | 1 000 | |
| | | | | | | 500 | | |
| 31 | Human Settlements Aim: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | (1 103 787) | (61 190) | (66 145) | | (17 360) | (959 102) | 10 |
| | 1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations | 7 345 | (6 055) | 9 205 | | 1 170 | 3 015 | 10 |
| | 2 Human Settlements Policy, Strategy and Planning <i>Of which</i> <i>Public corporations</i> – Council for Scientific and Industrial Research: Review of guidelines for human settlement planning and design | (2 408) | (6 808) | (898) | | 1 170 | 1 298 | |
| | 3 Programme Delivery Support <i>Of which</i> <i>Higher education institutions</i> – Nelson Mandela Metropolitan University: Funding of Chair in respect of the degree on human settlements <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme | (114 973) | (46 877) | (74 401) | | 4 000 | 1 212 | |
| | 4 Housing Development Finance <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant * – Human Settlements Development Grant: Indirect Grant <i>Conditional grant to local government</i> * – Rural Households Infrastructure Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – National Housing Finance Corporation: Recapitalisation – Social Housing Regulatory Authority: Capital Restructuring Grant – National Home Builders Registration Council: Youth builders training initiative | (993 751) | (1 450) | (51) | | 5 093 | | |
| | | | | | | 593 | | |
| | | | | | | 4 500 | | |
| | | | | | | (27 623) | (964 627) | |
| | | | | | | | (65 500) | |
| | | | | | | | (899 177) | |
| | | | | | | (47 624) | | |
| | | | | | | 20 000 | | |
| | | | | | | 230 000 | | |
| | | | | | | (230 000) | | |
| | | | | | | 1 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|--------------|---------------------------|--------------------|-------|---|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 32 | Mineral Resources 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> | 4 250 | 15 239 | (13 238) | | 1 509 | 740 | |
| | 1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Mining Qualifications Authority: Training administration | 13 439 | 6 462 | 7 547 | | 1 430 | (2 000) | |
| | 2 Promotion of Mine Safety and Health | 4 031 | 4 100 | (69) | | | | |
| | 3 Mineral Regulation | 5 350 | 7 700 | (5 090) | | | 2 740 | |
| | 4 Mineral Policy and Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Private enterprises</i> – Marginal Mines: Subsidies 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 | (18 570) | (3 023) | (15 626) | | 79 5 000 (19 080) (18 239) 32 398 | | |
| 33 | Rural Development and Land Reform Aim: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i> | | (196 086) | 321 978 | | (159 795) | 33 903 | |
| | 1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 179 059 | (2 294) | 156 141 | | 12 526 | 12 686 | |
| | 2 National Geomatics Management Services | (29 059) | (44 059) | 13 441 | | 12 000 | 1 559 | |
| | 3 Rural Development <i>Of which</i> <i>Households</i> – Rural Infrastructure Development: Infrastructure projects – Rural Enterprise and Industrial Development: Infrastructure projects – National Rural Youth Service Corps: Stipends | | (285 845) | 3 003 | | 277 255 | 5 587 | |
| | 4 Restitution <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities – Property Payments: Rates and taxes paid to municipalities | | 77 282 | 160 379 | | (246 402) | 8 741 | |
| | 5 Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities – Property Payments: Rates and taxes paid to municipalities | (150 000) | 58 830 | (10 986) | | (203 174) | 5 330 | |
| | | | | | | (215 871) | | |
| | | | | | | (34 744) | | |
| | | | | | | 11 | | |
| | | | | | | 47 430 | | |
| 34 | Science and Technology Aim: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | 9 700 | 1 054 | 6 735 | | 1 911 | | |
| | 1 Administration | 980 | | 980 | | | | |
| | 2 Technology Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – Technology Innovation Agency: Operations | 17 300 | (569) | (3 400) | | 21 269 | | |
| | | | | | | 4 669 | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-----------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – Technology Transfer Offices Support: Research <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Da Vinci Institute for Technology Management: Biotechnology strategy implementation <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Emerging research areas | | | | | 17 500 | | |
| | <p>3 International Cooperation and Resources</p> <p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – African Institute of Mathematical Science: African multilateral agreements for global science development | (380) | | 3 420 | | (3 800) | | |
| | <p>4 Research, Development and Support</p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Research Chairs Initiative: Develop human resources in science – Strategic Science Platforms: Research and development – National Research Foundation: Operations – Square Kilometre Array: Capital contribution to research <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Building of the Cofimvaba Science Centre | (6 815) | 1 623 | 4 935 | | (13 373) | | |
| | <p>5 Socio-Economic Innovation Partnerships</p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Local Systems of Innovation: Cold chain technologies project – Technology for Poverty Alleviation: Development – National Research Foundation: Technology for sustainable livelihoods research and development – Environmental Innovation: Implementation of environmental innovation and green economy initiatives <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: <ul style="list-style-type: none"> – Advanced manufacturing technology strategy implementation – Implementation of information communication technology projects and programmes | (1 385) | | 800 | | (2 185) | | |
| 35 | Tourism | (78 850) | (4 000) | (2 618) | | (73 332) | 1 100 | |
| | <p>Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p> | | | | | | | |
| | <p>1 Administration</p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Public Service Sector Education and Training Authority: Operations – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations | 2 800 | | 1 082 | | 618 | 1 100 | |
| | <p>2 Policy and Knowledge Services</p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Tourism: Operations | 3 700 | | | | 3 700 | | |
| | 3 International Tourism | (6 500) | (2 800) | (3 700) | | | | |
| | <p>4 Domestic Tourism</p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> – Tourism Incentive Programme: Work opportunities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Federated Hospitality Association of South Africa: Membership fees | (78 850) | (1 200) | | | (77 650) | | |
| 36 | Trade and Industry | 83 700 | 24 501 | 114 162 | | (68 675) | 13 710 | 2 |
| | <p>Aim: <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></p> | | | | | | | |

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations | 88 930 | 19 748 | 54 236 | | 1 704 | 13 242 | |
| | | | | | | 1 711 | | |
| 2 | International Trade and Economic Development <i>Of which</i> <i>Foreign governments and international organisations</i> – World Trade Organisation: Membership fees | (3 979) | 2 854 | (6 691) | | 43 | (185) | |
| | | | | | | 3 150 | | |
| 3 | Broadening Participation <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund: Financial support to women entrepreneurs – Support Programme for Industrial Innovation <i>Departmental agencies and accounts</i> – Independent Regulatory Board of Auditors: Broad based black economic empowerment verification | (53 326) | 1 316 | 9 645 | | (64 467) | 180 | |
| | | | | | | (11 190) | | |
| | | | | | | (55 152) | | |
| | | | | | | 1 800 | | |
| 4 | Industrial Development <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: National Cleaner Production Centre – Industrial Development Corporation of South Africa: Customised Sector Programmes – South African Bureau of Standards: – Small Business Technical Consulting: Membership fees | (6 430) | (7 000) | (7 721) | | 8 194 | 97 | |
| | | | | | | 208 | | |
| | | | | | | 3 570 | | |
| | | | | | | (3 500) | | |
| | | | | | | 7 635 | | |
| | | | | | | 260 | | |
| 5 | Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Operations | 8 313 | 7 583 | (4 299) | | 5 029 | | |
| | | | | | | 5 000 | | |
| 6 | Incentive Development and Administration <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Critical Infrastructure Programme: Bulk infrastructure – Export Market and Investment Assistance: Incentive scheme – Services Sector Development Incentives: Incentives for call centres – Special Economic Zones: Investment incentives – Industrial Development Zones - Other: Matching grant for industrial development zone studies <i>Public corporations</i> – Support Programme for Industrial Innovation: Streamlining support provided to industrial corporations | 53 342 | | 69 400 | | (16 058) | | |
| | | | | | | (91 810) | | |
| | | | | | | (100 000) | | |
| | | | | | | 120 000 | | |
| | | | | | | (20 000) | | |
| | | | | | | 150 000 | | |
| | | | | | | (120 000) | | |
| | | | | | | 45 152 | | |
| 7 | Trade and Investment South Africa <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies | (3 150) | | (408) | | (3 120) | 376 | 2 |
| | | | | | | (3 150) | | |
| 37 | Transport Aim: <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> | 44 151 | (500) | 38 833 | | 1 622 | 4 196 | |
| | 1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations | 42 020 | | 37 404 | | 920 | 3 696 | |
| | | | | | | 173 | | |
| | 3 Rail Transport <i>Of which</i> <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Rail infrastructure, rolling stock and signalling * – Rolling Stock Fleet Renewal Programme | | (500) | | | | 500 | |
| | | | | | | (5 699 959) | | |
| | | | | | | 5 699 959 | | |
| | 5 Civil Aviation <i>Of which</i> <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services | 2 131 | | 1 429 | | 702 | | |
| | | | | | | 702 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|---------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 38 | Water Affairs Aim: <i>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> | (12 480 332) | (1 362 942) | (1 606 585) | (140) | (4 513 876) | (4 996 789) | |
| | 1 Administration <i>Of which</i> Households – Bursaries for Non-employees: Water and Forestry Learning Academy Departmental agencies and accounts – Energy Sector Education and Training Authority: Operations Non-profit institutions – Women in Water Awards | (1 026 430) | (362 447) | (625 482) | | (17 238) | (21 263) | |
| | | | | | | (13 293) | | |
| | | | | | | (2 641) | | |
| | | | | | | (900) | | |
| | 2 Water Sector Management <i>Of which</i> Non-profit institutions – South African Youth Water Prizes | (597 808) | (238 526) | (314 018) | | (26) | (45 238) | |
| | | | | | | (23) | | |
| | 3 Water Infrastructure Management <i>Of which</i> Departmental agencies and accounts – Water Trading Entity: * – Operations and maintenance * – Capital Foreign governments and international organisations * – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa | (2 919 422) | | | | (2 919 422) | | |
| | | | | | | (164 245) | | |
| | | | | | | (2 570 909) | | |
| | | | | | | (184 268) | | |
| | 4 Regional Implementation and Support <i>Of which</i> * – Water Services Operating Subsidy Grant: Indirect Grant * – Regional Bulk Infrastructure Grant: Indirect Grant * – Municipal Water Infrastructure Grant: Indirect Grant Conditional grants to local government * – Water Services Operating Subsidy Grant * – Municipal Water Infrastructure Grant Households – Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups * – Water Services Operating Subsidy Grant: Indirect Grant – Employee Social Benefits Municipal bank accounts – Women In Water Awards: Transfer to municipalities to pay stipends Public corporations – Regional Bulk Infrastructure: * – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure * – Magalies Water Board: Pilansberg regional bulk water infrastructure * – Umgeni Water Board: Lower Tugela bulk water infrastructure * – Sedibeng Water Board: Sedibeng regional bulk infrastructure Non-profit institutions – Baswa le Meetse and South African Youth Water Prizes | (7 782 702) | (661 581) | (616 483) | | (1 576 269) | (4 928 369) | |
| | | | (82 168) | (56 845) | | | (2 000) | |
| | | | (17 670) | (69 582) | | | (3 986 896) | |
| | | | | | | | (524 826) | |
| | | | | | | (449 558) | | |
| | | | | | | (534 150) | | |
| | | | | | | (10 415) | | |
| | | | | | | (1 000) | | |
| | | | | | | (399) | | |
| | | | | | | (150 000) | | |
| | | | | | | (70 000) | | |
| | | | | | | (216 800) | | |
| | | | | | | (143 200) | | |
| | | | | | | (588) | | |
| | 5 Water Sector Regulation | (121 514) | (77 634) | (42 708) | (76) | | (1 096) | |
| | 6 International Water Cooperation <i>Of which</i> Foreign governments and international organisations – Orange-Senqu River Basin Commission: Operations – African Ministers' Council on Water: Membership fees – Limpopo River Basin Commission: Operations Departmental agencies and accounts – Communication: Radio and television licences | (32 456) | (22 754) | (7 894) | (64) | (921) | (823) | |
| | | | | | | (556) | | |
| | | | | | | (98) | | |
| | | | | | | (264) | | |
| | | | | | | (3) | | |
| 39 | Planning, Monitoring and Evaluation Aim: <i>Improve government service delivery through planning, and monitoring and evaluation.</i> | 733 842 | 156 927 | 158 155 | | 410 195 | 8 565 | |
| | 1 Administration | 76 877 | 36 667 | 33 475 | | 20 | 6 715 | |
| | 2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i> | 89 725 | 55 778 | 33 298 | | 84 | 565 | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 3 | Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development and learning.</i> | 66 111 | 43 843 | 21 631 | | 72 | 565 | |
| 4 | 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, greater policy coherence and clear articulation of long term goals and aspirations.</i> | 92 892 | 20 639 | 69 751 | | 1 782 | 720 | |
| 5 | 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 | 408 237 | | | | 408 237 | | |
| | | | | | | 408 237 | | |
| 42 | Water and Sanitation <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 and sanitation at local level.</i> | 13 647 401 | 1 388 032 | 1 670 286 | 140 | 4 563 949 | 6 024 994 | |
| 1 | Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Women in Water Awards | 1 030 430 | 362 435 | 625 482 | | 17 250 | 25 263 | |
| | | | | | | 13 293 | | |
| | | | | | | 2 641 | | |
| | | | | | | 900 | | |
| 2 | Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Youth Water Prizes | 546 822 | 218 874 | 282 114 | | 26 | 45 808 | |
| | | | | | | | 23 | |
| 3 | Water Infrastructure Management <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: * – 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 | 2 919 422 | | | | 2 919 422 | | |
| | | | | | | 164 245 | | |
| | | | | | | 2 570 909 | | |
| | | | | | | 184 268 | | |
| 4 | Regional Implementation and Support <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 and sanitation infrastructure.</i> <i>Of which</i> * – Water Services Operating Subsidy Grant: Indirect Grant * – Regional Bulk Infrastructure Grant: Indirect Grant * – Municipal Water Infrastructure Grant: Indirect Grant * – Rural Households Infrastructure Grant: Indirect Grant * – Human Settlements Development Grant: Indirect Grant <i>Conditional grants to local government</i> * – Water Services Operating Subsidy Grant * – Municipal Water Infrastructure Grant * – Rural Households Infrastructure Grant | 8 941 110 | 693 540 | 669 436 | | 1 626 330 | 5 951 804 | |
| | | | 79 342 | 65 506 | | | 2 150 | |
| | | | 17 670 | 69 582 | | | 4 005 459 | |
| | | | | | | | 548 126 | |
| | | | | | | | 65 500 | |
| | | | | | | | 899 177 | |
| | | | | | | 449 558 | | |
| | | | | | | 535 608 | | |
| | | | | | | 47 624 | | |

* Specifically and Exclusively Appropriated

SCHEDULE 2

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Households</i> | | | | | | | |
| | – Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups | | | | | 11 017 | | |
| | * – Water Services Operating Subsidy: Indirect Grant | | | | | | | |
| | – Employee Social Benefits | | | | | 1 000 | | |
| | <i>Municipal bank accounts</i> | | | | | | | |
| | – Women In Water Awards: Transfer to municipalities to pay stipends | | | | | 399 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Regional Bulk Infrastructure: | | | | | | | |
| | * – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure | | | | | 150 000 | | |
| | * – Magalies Water Board: Pilansberg regional bulk water infrastructure | | | | | 70 000 | | |
| | * – Umgeni Water Board: Lower Tugela bulk water infrastructure | | | | | 216 800 | | |
| | * – Sedibeng Water Board: Sedibeng regional bulk infrastructure | | | | | 143 200 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Baswa le Meetse and South African Youth Water Prizes | | | | | 588 | | |
| 5 | Water Sector Regulation <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> | 177 161 | 91 284 | 84 505 | 76 | | 1 296 | |
| 6 | International Water Cooperation <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>Foreign governments and international organisations</i> – Orange-Senqu River Basin Commission: Operations – African Ministers' Council on Water: Membership fees – Limpopo River Basin Commission: Operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 32 456 | 21 899 | 8 749 | 64 | 921 | 823 | |
| | | | | | | 556 | | |
| | | | | | | 98 | | |
| | | | | | | 264 | | |
| | | | | | | 3 | | |
| 43 | Women Aim: <i>Lead, coordinate and oversee the transformation agenda on women's socio-economic rights, empowerment and equality.</i> | 184 764 | 64 044 | 47 869 | | 69 456 | 3 395 | |
| | 1 Administration <i>Provide management, leadership and administrative services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 82 584 | 46 162 | 31 739 | | 2 221 | 2 462 | |
| | | | | | | 6 | | |
| | 2 Social, Political and Economic Participation and Empowerment <i>Provide oversight of the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations | 83 787 | 4 113 | 12 115 | | 67 235 | 324 | |
| | | | | | | 67 235 | | |
| | 3 Research, Policy Coordination and Knowledge Management <i>Conduct research on women empowerment initiatives and the promotion of women's rights domestically and internationally, to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.</i> | 6 502 | 5 251 | 1 019 | | | 232 | |
| | 4 Monitoring, Evaluation and Outreach <i>Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.</i> | 11 891 | 8 518 | 2 996 | | | 377 | |
| | TOTAL | 1 269 532 | 588 436 | 665 741 | 181 | 949 186 | (1 005 428) | 71 416 |

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