



DA Proposal to Amend the Appropriation Bill [B6–2019]

The Money Bills Amendment Procedure and Related Matters Act (No. 9 of 2009) makes provision for the amendment of the Appropriation Bill [B6-2019] by Parliament.

The DA, therefore, propose amendments to provide for an adjustment in the amount of R8.5 billion to the Appropriations Bill [B6-2019], to provide for the following:

1. Additional R2 billion towards combating crime:

- To combat police corruption and foster a professional, honest police force, an additional R200-million is proposed to *Investigations* in the IPID vote (vote 20).
- To ensure effective rural policing, an additional allocation of R500 million to the *Visible Policing* budget for rural reservists under the police vote (vote 23).
- To further foster the creation and training of specialised units within SAPS, a further allocation of R1.3 billion to the *Visible Policing* budget under the police vote (vote 23).

2. Additional R3 billion towards job creation and skills development:

- To create centers of excellence in the public education sector an additional R1.5 billion allocation is proposed to create a conditional grant under the allocation in kind to provinces for the creation of schools of specialization to teach STEM (science, technology engineering and mathematics). This is an allocation to vote 14 – Basic Education, under the Planning, Information and Assessment programme.
- To reskill workers who lose jobs in the mining sector with the development of the green economy an additional R1.5 billion allocation is proposed for a Green Economy Skills Development Fund. This is an allocation to vote 28 – Labour, under the Labour Policy and Industrial Relations Programme.

3. Additional R3.4 billion towards Healthcare:

- To dedicate funds towards a mental health programme a R450 million allocation is proposed in the form of a Life Esidimeni Memorial Grant to provinces for the explicit use of ensuring

that mental health patients that dependent on the public sector have adequate access to care. This is an allocation to vote 16 – Health.

- To improve Neonatal care equipment and Cancer screening, prevention and treatment equipment an additional R3 billion allocation is proposed for the Health Facility Revitalization Grant under Programme 5: Hospital Systems of Budget Vote 16 – Health.

Summary:

Allocations	
R'000	
IPID	200,000.00
RURAL RESIRVIST	500,000.00
SAPS-specialised units	1,358,346.80
STEM Grant	1,500,000.00
Green Economy Skills Development Fund	1,500,000.00
Life Esidimeni Memorial Grant	450,000.00
Health Facility Revitalization Grant	3,000,000.00
	8,508,346.80

The amendments we propose are “budget neutral” and will be funded by reprioritizing expenditure within the existing budget.

The proposed reprioritizations are from the following areas:

- A 4% reduction in all Administration programmes, excluding Vote 12: Statistics South Africa.
- Scrapping programme 2: National Health Insurance under Vote 16: Health.
- Reducing the allocation towards VIP Security and Protection to dignitaries.
- Reducing the allocation towards share acquisition from the New Development Bank

Reductions	
R'000	
4% reduction in Administration programmes	2,146,683.80
NHI	2,111,663.00
VIP Security	2,000,000.00
New Development Bank	2,250,000.00
	8,508,346.80

Clause 4 – Conditions for appropriations

We also propose an appropriations conditionality clause to the wording of the Appropriations bill itself. The proposal is as follow.

Words in **[bold type in square brackets]** indicate omissions from existing amendments.

Words underlined with a solid line indicate insertions in existing amendments.

4. (1) The Minister may, in writing—

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

(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.

(3) Notwithstanding the Minister's right to impose conditions for appropriations, the following conditions are imposed onto all main divisions, current payments, transfers and subsidies, payment of capital assets and payments for financial assets that are allocated to Eskom Holdings SOC Limited—

(a) All procurement contracts entered into by the entity in terms of subsection (3) must be reviewed and all contracts which are considered to be wasteful or irregular must be terminated;

(b) The entity in terms of subsection (3), must within three months of the promulgation of this Act, fill vacant positions of critical posts relating to the management of its build projects, generating and distribution capacity;

(c) The entity in terms of subsection (3), must within 12 months of the promulgation of this Act, formalize a plan to separate its distribution and transmission operations, and its generating capacity operations, into separate business units;

(d) Municipalities must immediately be allowed to purchase energy directly from independent power producers, regulations for which may be made by the relevant Minister; and

(e) That all staff at the entity in terms of subsection (3), be declared an essential service, pending further recommendations to Parliament by the Essential Services Committee as established in terms of the Labour Relations Act, 1995 (Act No. 66 of 1995).

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

Democratic Alliance proposed Amendments to the 2019 Appropriations Bill [B 6—2019]

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

[B 6—2019]

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn from the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 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 section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

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

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 Public Finance Management Act, must bear the meaning so assigned, and—

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**Minister**” means the Minister of Finance;

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

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

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

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

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

Appropriation of money for requirements of State

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

(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 for the 2019/20 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018).

(4) (a) For a national department within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2.

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

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

(6) If a national department referred to in subsection (4)—

(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.

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

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister may, in writing—

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

(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.

(3) Notwithstanding the Minister's right to impose conditions for appropriations, the following conditions are imposed onto all main divisions, current payments, transfers and subsidies, payment of capital assets and payments for financial assets that are allocated to Eskom Holdings SOC Limited—

(a) All procurement contracts entered into by the entity in terms of subsection (3) must be reviewed and all contracts which are considered to be wasteful or irregular must be terminated;

(b) The entity in terms of subsection (3), must within three months of the promulgation of this Act, fill vacant positions of critical posts relating to the management of its build projects, generating and distribution capacity;

(c) The entity in terms of subsection (3), must within 12 months of the promulgation of this Act, formalize a plan to separate its distribution and transmission operations, and its generating capacity operations, into separate business units;

(d) Municipalities must immediately be allowed to purchase energy directly from independent power producers, regulations for which may be made by the relevant Minister; and

(e) That all staff at the entity in terms of subsection (3), be declared an essential service, pending further recommendations to Parliament by the Essential Services Committee as established in terms of the Labour Relations Act, 1995 (Act No. 66 of 1995).

Use of unspent funds

5. (1) Despite section 3 of this Act 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 intended for—

- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;
- (b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
- (c) payments for capital assets, be used elsewhere in any main division within the same national department.

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

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

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

Authorisation of expenditure

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

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2019/20 national annual budget; or
- (c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget.

(3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.

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

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year;
- (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

8. (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 9; and
- (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;
- (c) may authorise the employee contemplated in subsection (1) 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
- (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

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

Short title

10. This Act is called the Appropriation Act, 2019.

Proposed amendments to 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: 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. 1 Administration Provide strategic leadership, management and support services to the Presidency.	(24,958.72)	(13,187.60)	(11,305.68)	-	(1.60)	(463.84)	-
2	Parliament Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the Presidency.	(4,740.92)	(3,639.44)	(1,064.56)	-	-	(36.92)	-
3	Communications Purpose: Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies. Brand the country locally and internationally. 1 Administration Provide strategic leadership, management and support services to the department.	(2,595.16)	(1,836.16)	(756.60)	-	-	(2.40)	-
4	Cooperative Governance and Traditional Affairs Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the department.	(11,028.32)	(6,088.00)	(4,834.32)	-	(4.48)	(101.52)	-
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	(93,608.36)	(21,513.00)	(71,484.92)	-	(107.04)	(503.40)	-

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			
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	R'000 (93,608.36)	R'000 (21,513.00)	R'000 (71,484.92)	R'000 -	R'000 (107.04)	R'000 (503.40)	R'000 -
6	International Relations and Cooperation <i>Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	(68,450.72) (68,450.72)	(21,372.04) (21,372.04)	(28,342.84) (28,342.84)	(3,679.92) (3,679.92)	(65.96) (65.96)	(14,989.96) (14,989.96)	- -
7	National Treasury <i>Purpose: 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> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 6 International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – New Development Bank: Share acquisitions	(2,272,228.80) (22,228.80) (2,250,000.00)	(8,773.72) (8,773.72)	(12,563.40) (12,563.40)	- -	(164.16) (164.16)	(727.52) (727.52)	(2,250,000.00) (2,250,000.00)
8	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	(7,487.48) (7,487.48)	(4,182.28) (4,182.28)	(2,860.80) (2,860.80)	- -	- -	(444.40) (444.40)	- -
9	Public Enterprises <i>Purpose: 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 Administration <i>Provide strategic leadership, management and support services to the department.</i>	(6,596.84) (6,596.84)	(3,659.12) (3,659.12)	(2,804.72) (2,804.72)	- -	(0.44) (0.44)	(132.56) (132.56)	- -

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			
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> 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.	R'000 (9,843.88) (9,843.88)	R'000 (4,977.80) (4,977.80)	R'000 (4,734.88) (4,734.88)	R'000 - -	R'000 (19.92) (19.92)	R'000 (111.28) (111.28)	R'000 - -
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.</i> 1 Administration Provide strategic leadership, management and support services to the department.	(20,320.52) (20,320.52)	(11,802.00) (11,802.00)	(8,181.20) (8,181.20)	- -	(51.88) (51.88)	(285.44) (285.44)	- -
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>		-	-	-	-	-	-
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i> 1 Administration Provide strategic leadership, management and support services to the department.	(3,375.48) (3,375.48)	(2,080.04) (2,080.04)	(1,215.44) (1,215.44)	- -	(0.44) (0.44)	(79.56) (79.56)	- -
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i> 1 Administration Provide strategic leadership, management and support services to the department. 4 Planning, Information and Assessment	1,480,149.88 (19,850.12)	(7,718.92) (7,718.92)	(9,797.36) (9,797.36)	(1,742.28) (1,742.28)	1,499,982.84 (17.16)	(574.40) (574.40)	- -

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			
	<p><i>Provide quality and effective service delivery in the basic education system through planning, implementation and assessment.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <p>* – STEM Specialisation Grant</p>	R'000 1,500,000.00	R'000	R'000	R'000	R'000 1,500,000.00	R'000	R'000
15	<p>Higher Education and Training</p> <p><i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	(18,417.20) (18,417.20)	(10,626.76)	(7,572.00)	-	- -	(218.44)	-
16	<p>Health</p> <p><i>Purpose: 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></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 National Health Insurance</p> <p><i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i></p> <p>5 Hospital Systems</p> <p><i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <p>* – Health Facility Revitalisation Grant</p> <p>7 Mental Health Programme</p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <p>* – Life Esidimeni Memorial Grant</p>	1,311,885.92 (26,451.08) (2,111,663.00) 3,000,000.00 450,000.00	(61,904.76)	(1,383,752.80)	-	2,844,196.68 (107.32) (605,696.00) 3,000,000.00 450,000.00	(86,653.20)	-

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			
17	Social Development Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service. 1 Administration Provide strategic leadership, management and support services to the department and the sector.	R'000 (16,334.96) (16,334.96)	R'000 (8,513.64) (8,513.64)	R'000 (7,619.72) (7,619.72)	R'000 - -	R'000 (85.96) (85.96)	R'000 (115.64) (115.64)	R'000 - -
18	Correctional Services Purpose: 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. 1 Administration Provide strategic leadership, management, support and judicial inspection services to the department.	(191,450.88) (191,450.88)	(149,773.08) (149,773.08)	(38,429.36) (38,429.36)	- -	(1,343.68) (1,343.68)	(1,904.76) (1,904.76)	- -
19	Defence and Military Veterans Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.	(247,485.76) (247,485.76)	(86,007.88) (86,007.88)	(131,652.52) (131,652.52)	- -	(28,933.28) (28,933.28)	(892.08) (892.08)	- -
20	Independent Police Investigative Directorate Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the department. 2 Investigation and Information Management Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.	195,697.16 (4,302.84) 200,000.00	136,018.85 (2,626.72) 138,645.57	57,611.25 (1,521.72) 59,132.97	- - -	57.92 (27.52) 85.44	2,009.15 (126.88) 2,136.03	- - -
21	Justice and Constitutional Development	(100,179.80)	(24,098.52)	(74,555.84)	-	(710.84)	(814.60)	-

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			
	<p>Purpose: 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.</p> <p>1 Administration</p> <p>Provide strategic leadership, management and support services to the department.</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		(100,179.80)	(24,098.52)	(74,555.84)	-	(710.84)	(814.60)	-
22	<p>Office of the Chief Justice and Judicial Administration</p> <p>Purpose: 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.</p> <p>1 Administration</p> <p>Provide strategic leadership, management and support services to the department.</p>	(8,584.44)	(4,059.96)	(4,181.00)	-	-	(343.48)	-
		(8,584.44)	(4,059.96)	(4,181.00)	-	-	(343.48)	-
23	<p>Police</p> <p>Purpose: 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.</p> <p>1 Administration</p> <p>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</p> <p>2 Visible Policing</p> <p>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</p> <p>* – Rural reservists</p> <p>* – Creation and training of specialised SAPS units</p> <p>5 Protection and Security Service</p> <p>Provide protection and security service to all identified dignitaries and government interests</p>	(959,515.12)	(1,068,573.14)	129,671.35	-	(20,669.95)	56.62	-
		(817,861.92)	(550,589.56)	(186,941.84)	-	(31,197.80)	(49,132.72)	-
		500,000.00	398,745.92	85,186.79	-	2,832.59	13,234.70	
		1,358,346.80	1,083,270.49	231,426.40	-	7,695.27	35,954.63	
		(2,000,000.00)	(2,000,000.00)					
24	<p>Agriculture, Forestry and Fisheries</p> <p>Purpose: 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.</p> <p>1 Administration</p> <p>Provide strategic leadership, management and support services to the department.</p>	(37,429.00)	(20,068.16)	(16,267.48)	-	(77.60)	(1,015.76)	-
		(37,429.00)	(20,068.16)	(16,267.48)	-	(77.60)	(1,015.76)	-

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
25	Economic Development Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans. 1 Administration Provide strategic leadership, management and support services to the department.	(3,613.36)	(1,838.60)	(1,618.44)	-	-	(156.32)	-
26	Energy Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the department.	(12,330.56)	(7,061.72)	(5,011.44)	-	(66.00)	(191.40)	-
27	Environmental Affairs Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all. 1 Administration Provide strategic leadership, management and support services to the department.	(35,674.88)	(15,670.40)	(13,355.28)	-	-	(6,649.20)	-
28	Labour 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 the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection. 1 Administration Provide strategic leadership, management and support services to the department. 4 Labour Policy and Industrial Relations Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market. Of which * – Green Economy Skills Development Fund	1,461,521.64	(16,903.60)	(19,864.52)	-	1,499,963.48	(1,673.72)	-
		(38,478.36)	(16,903.60)	(19,864.52)	-	(36.52)	(1,673.72)	-
		1,500,000.00				1,500,000.00		

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
29	Mineral Resources 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. 1 Administration Provide strategic leadership, management and support services to the department.	(13,818.16)	(7,992.28)	(5,196.76)	-	(147.68)	(481.44)	-
30	Science and Technology Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation. 1 Administration Provide strategic leadership, management and support services to the department.	(15,211.28)	(6,959.92)	(7,541.00)	-	(603.44)	(106.92)	-
31	Small Business Development Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation. 1 Administration Provide strategic leadership, management and support services to the department.	(4,975.52)	(2,568.44)	(2,254.20)	-	-	(152.88)	-
32	Telecommunications and Postal Services Purpose: 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. 1 Administration Provide strategic leadership, management and support services to the department.	(11,073.12)	(4,795.92)	(4,638.48)	-	(1,096.52)	(542.20)	-
33	Tourism Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities. 1 Administration Provide strategic leadership, management and support services to the department.	(11,659.76)	(6,040.40)	(5,197.52)	-	(6.28)	(415.56)	-
34	Trade and Industry	(32,139.00)	(12,735.92)	(19,108.36)	-	-	(294.72)	-

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
	<p>Purpose: 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.</p> <p>1 Administration</p> <p>(32,139.00)</p> <p>(12,735.92)</p> <p>(19,108.36)</p> <p>-</p> <p>-</p> <p>(294.72)</p> <p>-</p> <p>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</p>							
35	<p>Transport</p> <p>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</p> <p>1 Administration</p> <p>(18,521.52)</p> <p>(9,534.28)</p> <p>(8,348.08)</p> <p>-</p> <p>(526.64)</p> <p>(112.52)</p> <p>-</p> <p>Provide strategic leadership, management and support services to the department.</p>	(18,521.52)	(9,534.28)	(8,348.08)	-	(526.64)	(112.52)	-
36	<p>Water and Sanitation</p> <p>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</p> <p>1 Administration</p> <p>(73,293.76)</p> <p>(33,407.16)</p> <p>(36,378.28)</p> <p>-</p> <p>(1,001.36)</p> <p>(2,506.96)</p> <p>-</p> <p>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</p>	(73,293.76)	(33,407.16)	(36,378.28)	-	(1,001.36)	(2,506.96)	-
37	<p>Arts and Culture</p> <p>Purpose: 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.</p> <p>1 Administration</p> <p>(12,330.96)</p> <p>(4,575.40)</p> <p>(7,410.16)</p> <p>-</p> <p>-</p> <p>(345.40)</p> <p>-</p> <p>Provide strategic leadership, management and support services to the department.</p>	(12,330.96)	(4,575.40)	(7,410.16)	-	-	(345.40)	-
38	<p>Human Settlements</p> <p>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</p>	(18,586.68)	(9,586.20)	(8,916.52)	-	-	(83.96)	-

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			
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	R'000 (18,586.68)	R'000 (9,586.20)	R'000 (8,916.52)	R'000 -	R'000 -	R'000 (83.96)	R'000 -
39	Rural Development and Land Reform <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>	(75,564.00)	(34,595.96)	(31,021.76)	-	(7.84)	(9,938.44)	-
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	(75,564.00)	(34,595.96)	(31,021.76)	-	(7.84)	(9,938.44)	-
40	Sport and Recreation South Africa <i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	(5,829.68)	(3,422.84)	(2,302.60)	-	(3.88)	(100.36)	-
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	(5,829.68)	(3,422.84)	(2,302.60)	-	(3.88)	(100.36)	-
	TOTAL	(0.00)	(1,586,126.22)	(1,814,858.24)	(5,422.20)	5,788,504.05	(132,097.40)	(2,250,000.00)

