

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 5—2024]

ISBN 978-1-4850-0965-8

No. of copies printed 150

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2024/25 financial year; to prescribe conditions for the spending of funds withdrawn for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 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 2024/25 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 2024/25 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**contingencies**” means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2024/25 financial year;

“**current payment**” 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;

“**earmarking**” means to designate an amount for a specific purpose;

“**Minister**” means the Cabinet member responsible for finance;

“**payment 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; 5

“**payment 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; 10

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

“**purpose**” includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies;

“**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 15

“**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. 20

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 2024/25 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act. 25

(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 2024/25 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, 2023 (Act No. 8 of 2023). 30

(4) (a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 35

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

(6) If a government component referred to in subsection (4)(a)— 40

(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 government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6). 45

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 to this Act may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament. 50

Conditions for appropriations

4. (1) The Minister, in writing, may—

(a) impose conditions, including, but not limited to, earmarking, on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 55

- (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The Minister, in writing, may on application by an accounting officer—
 - (a) amend; or
 - (b) in exceptional circumstances, withdraw, 5
 a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (3) 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.

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 approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for— 10
 - (a) transfers and subsidies to other institutions, be used elsewhere within the same main division;
 - (b) payment for capital assets, be used elsewhere within the same vote; or 15
 - (c) payment for financial assets, be used elsewhere within the same main division.
- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
 - (a) subsection (1); and
 - (b) section 43(1) of the Public Finance Management Act, 20
 may not exceed eight per cent of the amount appropriated under that main division.
- (3) 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.
- (4) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in Schedule 1 or 2 to this Act, may only be increased with the approval of the Minister. 25
- (5) (a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of "purpose" in section 1. 30
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister. 35

Authorisation of expenditure

- 6. (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
 - (a) is unforeseeable and unavoidable;
 - (b) is of an exceptional nature which, if not approved, is likely to cause serious 40 prejudice to the public interest;
 - (c) was announced during the tabling of the 2024/25 annual budget or an adjustments budget; or
 - (d) was approved in the appropriation for the 2023/24 financial year and must be proposed to be rolled over to the 2024/25 financial year in order to finalise 45 expenditure that could not take place in the 2023/24 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.
- (3) If the Minister announced an amount for a specific item during the tabling of the 50 annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount.
- (4) Expenditure approved in terms of subsection (1)—
 - (a) is a direct charge against the National Revenue Fund and must be attributed to a vote; 55
 - (b) is subject to conditions that the Minister may impose;
 - (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 an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

Spending before commencement of Appropriation Act for 2025/26 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; 10
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2025/26 financial year, when the said Act takes effect. 15

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 20
- (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; 25
- (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 30
- (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 35

9. The Minister, by notice in the *Gazette*, may make regulations regarding—

- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
- (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 40

Short title

10. This Act is called the Appropriation Act, 2024.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	604 496	380 084	207 313		558	16 541	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	533 189	348 320	169 552		558	14 759	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	50 914	15 512	33 978			1 424	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	20 393	16 252	3 783			358	
2	Parliament Purpose: <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>	2 770 963**						
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	125 183 266	361 869	3 574 523		121 173 216	73 658	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Local Government Forum: Membership fee	359 430	164 727	182 864		390	11 449	
	2 Intergovernmental Support <i>Facilitate and coordinate improvements in the functionality of provinces and municipalities, strengthen coordination across the different spheres of government and support improvements in the delivery of services to households and communities.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Infrastructure Grant <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent * – Eastern Seaboard Development project * – Operations	18 759 533	72 195	22 431		18 606 598	58 309	58 309
	3 Intergovernmental Policy and Governance <i>Facilitate efficient municipal administrative systems; coordinate policy; and conduct research, monitoring and evaluation to build institutional resilience in provinces and municipalities.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations	101 552 598	81 813	173 247	144 596	101 297 538	74 191 36 949	101 177 734
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Recovery Grant * – Municipal Disaster Response Grant	1 358 438	29 498	56 550		1 268 690	3 700	741 003 378 342

* Specifically and Exclusively Appropriated

** The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

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
	Conditional allocation to provinces * – Provincial Disaster Response Grant 5 Community Work Programme Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	3 153 267	13 636	3 139 431	149 345	200	
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	740 178	295 288	209 097	226 636	9 157	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	210 217	83 295	121 029	765	5 128	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	396 096	101 244	66 823	225 709	2 320	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	133 865	110 749	21 245	162	1 709	
5	Home Affairs Purpose: <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>	10 495 471	3 976 007	2 448 514	4 056 400	14 550	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 534 076	697 131	1 819 492	2 903	14 550	
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i>	3 032 382	2 860 213	154 317	17 852		
	3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	897 023	418 663	474 705	3 655		
	4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 031 990			4 031 990		
					1 407 692	2 302 221	322 077
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 566 231	3 174 984	2 155 306	150 133	883 602	202 206
	1 Administration <i>Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.</i>	1 577 436	530 197	696 251	150 133	1 916	198 939
	2 International Relations <i>Promote relations with foreign countries.</i>	3 295 189	2 088 599	1 183 764		19 974	2 852
	3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	582 106	396 009	182 239		3 483	375
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	255 141	160 179	93 052		1 870	40
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i>	856 359				856 359	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African Union – African, Caribbean and Pacific Group of States – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – The Bureau of International Exposition – United Nations – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme				52 131 26 399 339 997 9 013 372 863 10 730 7 943 17 115 1 515 949 334 158 964 442 208 008 265 424 107 2 088 999 17 701		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	218 724 110 780 107 944	63 097 63 097	43 509 43 509	107 944 107 944 107 944	4 174 4 174	
8	National Treasury Purpose: <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, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations 2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations 3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Neighbourhood Development Partnership Grant * – Smart Meters Indirect Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Programme and Project Preparation Support Grant	33 222 065 522 888 148 095 4 181 008	932 436 227 871 90 277 251 540	1 933 013 277 070 40 075 1 032 786	29 482 380 5 055 2 649 16 850 16 850 2 894 295	24 183 12 892 893 2 387	850 053

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Interest and Rent on Land				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
9	Financial Intelligence and State Security <i>Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 265 620				5 265 620		
					380 622			
					20 249			
					4 482 425			
					382 324			
9	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	450 189	336 866	108 652		4 671		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	190 891	121 611	64 986		4 294		
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	74 438	58 007	16 054		377		
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	67 318	60 730	6 588				
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>	80 140	64 762	15 378				
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	37 402	31 756	5 646				
10	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>	296 490	176 532	115 708	21	4 229		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	167 371	92 702	70 419	21	4 229		
	2 State-owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	62 400	35 973	26 427				
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	66 719	47 857	18 862				
11	Public Service and Administration <i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	539 521	292 413	186 740	54 373	5 995		
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>	279 820	130 260	141 038	3 044	5 478		
	2 Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i>	46 616	40 248	6 210		158		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	79 520	56 033	22 838	450	199	
4	e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	25 251	18 691	6 483		77	
5	Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administrative Sciences – Open Government Partnership	108 314	47 181	10 171	50 879	83	
					47 939		
						375	
						70	
						2 495	
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	288 499	217 353	68 943	551	1 652	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities	139 687	77 321	60 373	551	1 442	
						35	
						516	
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	27 066	26 030	1 036			
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	21 496	20 122	1 374			
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	37 005	35 082	1 923			
5	Provincial Coordination <i>Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.</i>	63 245	58 798	4 237		210	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 612 081	622 362	634 516	6 345 281	9 922	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	559 061	318 917	232 840	857	6 447	
2	Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i>	60 801	42 443	11 959	6 077	322	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Households – Bursaries for Non-employees: Infrastructure-related studies				5 991		
3	Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i> <i>Of which</i> Conditional allocation to local government * – Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions – Various Institutions: Non-state Sector Programme – Work opportunities	2 254 530	205 374	181 214	1 867 242	700	
4	Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> Departmental agencies and accounts – Agrément South Africa: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Construction Education and Training Authority: Operations – Property Management Trading Entity: Operations Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves Public corporations – Industrial Development Corporation of South Africa Limited – Presidential Infrastructure Coordinating Commission: Operations	4 673 891	23 377	185 972	4 464 390	152	
5	Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.</i> <i>Of which</i> Departmental agencies and accounts – Parliamentary Villages Management Board: Operations	63 798	32 251	22 531	6 715	2 301	
					6 491		
14	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>	2 646 160	1 732 988	587 202	55	325 915	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	713 527	193 663	197 954		321 910	
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	295 501	273 175	22 326			
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	293 892	209 796	84 096			
4	Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	158 072	143 967	14 059	46		
5	Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	292 597	155 466	136 298	8	825	
6	Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	846 378	720 093	123 329	1	2 955	
7	South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	46 193	36 828	9 140		225	
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	187 283	101 224	38 516	45 683	1 860	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	65 142	44 053	19 217		12	1 860	
2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	30 048	23 976	6 072				
3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	92 093	33 195	13 227		45 671		
16 Basic Education <i>Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	32 258 698	626 530	2 664 673	35 870	27 633 180	1 298 445	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	607 458	229 373	319 167	35 870	495	22 553	
2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant <i>Non-profit institutions</i> – Ntataise: Operations – South African Congress for Early Childhood Development: Operations – Uhambo Foundation: Operations	4 088 896	106 046	1 665 307		2 316 315	1 228	
3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – Association for the Development of Education in Africa: Membership fee – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 438 697	71 661	64 717		1 301 796	523	
4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	15 994 550	164 997	589 271		13 966 636	1 273 646	
5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	10 129 097	54 453	26 211		10 047 938	495	
						249 742	
						9 798 106	

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17	Higher Education and Training	113 015 292	11 785 667	701 660	100 131 403	396 562	
	Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	564 951	308 705	247 428		8 818	
	2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee <i>Higher education institutions</i> – University Infrastructure and Efficiency Grant: University infrastructure projects – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – University of South Africa – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sol Plaatje University – University of Mpumalanga – Other – New Universities: Building and upgrading of infrastructure – University of Mpumalanga – Sol Plaatje University – Budget Facility for Infrastructure: Student housing infrastructure – Tshwane University of Technology – University of KwaZulu-Natal – Gert Sibande Technical and Vocational Education and Training College – Majuba Technical and Vocational Education and Training College – Technical and Vocational Education and Training Infrastructure and Efficiency Grant <i>Non-profit institutions</i> – Higher Health: Operations	4 229 871	121 857	44 770	3 689 490	373 754	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <i>Higher education institutions</i> – Academic clinical training grants – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State	91 702 662	83 891	11 382	91 606 294	1 095	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sibusiso Bengu Development Programme – University of Limpopo – Mangosuthu University of Technology – Sefako Makgatho Health Sciences University – University of Venda – Walter Sisulu University – University of the Western Cape – University of Zululand – Veterinary science – North-West University – University of Pretoria – University of South Africa – Tshwane University of Technology – Sefako Makgatho Health Sciences University: Operations – Adhoc – New Universities – University of Mpumalanga: Operations – Sol Plaatje University: Operations – Non-profit institutions – National Institute for the Humanities and Social Sciences: Operations 				<ul style="list-style-type: none"> 12 423 4 435 29 678 44 595 66 784 31 768 39 721 9 114 26 256 36 206 23 970 2 083 7 385 7 801 37 644 13 435 14 123 23 057 337 9 600 77 155 50 918 71 964 66 000 94 700 45 056 165 000 8 900 175 840 3 229 7 629 200 000 22 772 489 800 384 843 41 652 		
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Higher education institutions</i> – Technical and Vocational Education and Training Colleges – Subsidies – Operationalisation of new campuses	13 257 523	8 422 209	371 386	4 454 696	9 232	
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	333 071	155 151	18 469	156 480	2 971	
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 927 214	2 693 854	8 225	224 443	692	
18	Health Purpose: <i>Lead and coordinate 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>	62 218 899	694 117	1 703 044	58 377 475	1 444 263	

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1 Administration	759 541	255 829	490 936		2 667	10 109	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Health and Welfare Sector Education and Training Authority: Operations					2 667		
2 National Health Insurance	1 343 702	93 486	770 240		455 956	24 020	
<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>							
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
* – National Health Insurance Indirect Grant							
– Health Systems Component		5 894	727 320			23 500	
<i>Conditional allocation to provinces</i>							
* – National Health Insurance Grant					455 956		
3 Communicable and Non-communicable Diseases	25 386 278	141 833	305 095		24 937 810	1 540	
<i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – District Health Programmes Grant							
– Comprehensive HIV/AIDS Component					24 724 358		
<i>Departmental agencies and accounts</i>							
– South African National Aids Council: Operations					21 143		
<i>Households</i>							
– No-fault Compensation Scheme: Payment of claims					9 500		
<i>Non-profit institutions</i>							
– Non-Governmental Organisations: Operations							
– Hiv and Aids					64 832		
– LifeLine					27 288		
– LoveLife					63 038		
– National Council Against Smoking					1 221		
– Soul City					24 291		
– South African Federation for Mental Health					512		
– South African National Council for the Blind					1 145		
– South African Renal Registry					482		
4 Primary Health Care	3 318 414	61 989	17 085		3 238 337	1 003	
<i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – District Health Programmes Grant							
– District Health Component					3 238 337		
5 Hospital Systems	23 900 209	29 952	54 584		22 415 625	1 400 048	
<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>							
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
– National Health Insurance Indirect Grant							
* – Health Facility Revitalisation Component			43 094			1 399 719	
<i>Conditional allocations to provinces</i>							
* – Health Facility Revitalisation Grant					7 151 841		
* – National Tertiary Services Grant					15 263 784		
6 Health System Governance and Human Resources	7 510 755	111 028	65 104		7 327 080	7 543	
<i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – Human Resources and Training Grant					5 517 102		
<i>Departmental agencies and accounts</i>							
– Council for Medical Schemes: Operations					6 151		
– National Health Laboratory Service: Operations					598 842		
– Office of Health Standards Compliance: Operations					181 599		
– South African Health Products Regulatory Authority: Operations					143 518		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> – South African Medical Research Council – Operations * – Social Impact Bond: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Mines and Works Compensation Fund: Operations 				833 489	26 344	18 222	1 813
19	Social Development	275 141 088	536 375	363 316	274 227 017	14 380		
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
	1 Administration	420 058	222 274	191 618	2 490	3 676		
	<i>Provide strategic leadership, management and support services to the department and the sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Health and Welfare Sector Education and Training Authority: Operations				1 910			
	2 Social Assistance	266 210 339			266 210 339			
	<i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	* – Social Assistance Transfers: Social Grants							
	– Care Dependency				4 399 995			
	– Child Support				85 807 124			
	– Disability				29 233 472			
	– Foster Care				3 644 419			
	– Grant-in-Aid				2 416 270			
	– Old Age				107 015 763			
	– Social Relief of Distress				33 693 114			
	– War Veterans				182			
	3 Social Security Policy and Administration	7 854 666	69 009	31 479	7 750 919	3 259		
	<i>Provide for social security policy development and the fair administration of social assistance.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Social Security Agency				7 672 905			
	– Administration of social assistance				75 532			
	– Social assistance fraud investigations							
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees				118			
	– International Organisation of Pension Supervisors				2 033			
	– International Social Security Association							
	4 Welfare Services Policy Development and Implementation Support	304 709	152 037	97 122	49 204	6 346		
	<i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Autism South Africa: Operations				1 647			
	– Cape Development and Dialogue Centre Trust: Operations				1 487			
	– Childline South Africa: Operations				1 584			
	– Child Welfare South Africa: Operations				729			
	– Deafblind South Africa: Operations				1 807			
	– Family and Marriage Society South Africa: Operations				1 144			
	– Khulisa Social Solutions: Operations				1 724			
	– LifeLine South Africa: Operations				2 326			
	– National Institute Community Development and Management: Operations							
	– Older Persons				1 779			
	– Victim Empowerment				1 397			
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations				1 761			
	– National Shelter Movement of South Africa: Operations				759			
	– Rata Social Services: Operations				885			
	– South African Council for Social Service Professions: Operations				2 411			
	– South African Depression and Anxiety Group: Operations				1 982			
	– South African National Aids Council: Operations				17 063			
	– South African National Council on Alcoholism and Drug Dependence: Operations				2 014			
	– South African Older Persons Forum: Operations				1 685			
	– Suid-Afrikaanse Vrouefederasie: Operations							
	– Children				966			
	– Families				815			
	– Uhambo Foundation: Operations				1 558			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Partners in Population and Development – United Nations Population Fund	351 316	93 055	43 097	214 065 212 001 1 175 682	1 099	
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	1 007 712	132 478	70 233	799 981	5 020	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	114 381	72 286	37 039	36	5 020	
2	Advocacy and Mainstreaming for the Rights of Women <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 308	16 716	14 024	93 568 93 568		
3	Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Youth Programme: Membership fee	38 646	24 783	11 993	1 870 1 870		
4	Rights of Persons With Disabilities <i>Advocate for mainstreaming of the rights of persons with disabilities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	14 509	10 240	4 072	197 197		
5	Rights of Youth <i>Advocate for mainstreaming of the rights of youth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	715 868	8 453	3 105	704 310 704 310		
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	155 964	123 112	30 681	155	2 016	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	71 193	53 202	17 175	147 130	669	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	26 908	20 001	6 077		830	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	23 893	20 410	3 335		148	
4	Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 970	29 499	4 094	8	369	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	27 757 635	19 433 072	7 240 847	748 126	335 590	

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	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits	5 065 517	3 269 760	1 243 119		498 419	54 219	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Judicial Inspectorate for Correctional Services: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	16 829 746	12 353 601	4 007 557		237 960	230 628	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 149 300	1 655 074	482 983		1 556	9 687	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 483 661	1 108 308	1 361 822		4 177	9 354	
	5 Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 229 411	1 046 329	145 366		6 014	31 702	
23	Defence <i>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.</i>	51 810 353	34 181 062	12 441 628		4 388 444	799 219	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	5 508 603	2 226 561	3 195 906		56 874	29 262	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 988 104	2 624 422	1 043 953		205 574	114 155	
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	16 986 585	14 255 276	1 940 127		779 951	11 231	
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 541 897	4 306 647	1 665 716		504 945	64 589	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>	4 443 786	2 671 153	733 999		990 937	47 697	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				613 542		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	5 816 587	4 238 634	1 449 893	35 525	92 535	
7	Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 128 385	671 936	135 351	317 227	3 871	
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	7 396 406	3 186 433	2 276 683	1 497 411	435 879	
24	Independent Police Investigative Directorate <i>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.</i>	370 557	256 856	109 287	1 037	3 377	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	112 202	66 357	42 636	832	2 377	
2	Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	239 907	174 729	63 973	205	1 000	
3	Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	6 927	6 405	522			
4	Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act, 2011.</i>	11 521	9 365	2 156			
25	Justice and Constitutional Development <i>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.</i>	21 612 039	12 605 155	5 173 897	3 214 475	618 512	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 906 405	717 775	2 161 842	18 271	8 517	
2	Lower Court Services <i>Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.</i>	7 226 660	5 238 482	1 430 696	31 272	526 210	

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
3	State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 688 643	1 519 210	122 177	29 509	17 747	
4	National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 888 621	5 036 178	793 774	21 567	37 102	
5	Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	3 901 710	93 510	665 408	3 113 856	28 936	
26	Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	863 766	140 373	362 906	331 883	28 604	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	141 722	50 060	82 890		8 772	
2	Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	446 024	46 741	198 633	196 758	3 892	
3	Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	276 020	43 572	81 383	135 125	15 940	
27	Office of the Chief Justice <i>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.</i>	1 222 428	868 053	295 298	2 194	56 883	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	270 350	134 312	119 190	80	16 768	
2	Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	904 035	706 805	155 772	2 114	39 344	
3	Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	48 043	26 936	20 336	2 061	771	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	113 597 115	92 698 748	16 697 945	1 324 069	2 876 353	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	21 968 878	15 689 797	4 651 763	709 569	917 749	548 070
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	60 193 723	49 196 838	9 303 405	397 288	1 296 192	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	22 588 503	19 635 595	2 247 412	167 830	537 666	43 873
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 747 361	4 395 043	260 483	39 998	51 837	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	4 098 650	3 781 475	234 882	9 384	72 909	
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	16 708 158	4 120 057	4 373 992	7 627 927	586 182	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 714 704	1 247 941	1 437 210	1 815	27 738	1 496
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – LandCare Programme Grant – Poverty Relief and Infrastructure Development <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards	2 275 596	747 946	336 453	1 171 774	19 423	90 205
	3 Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i>	9 397 518	1 125 114	1 517 235	6 235 742	519 427	1 081 184
					266		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fee				17 8 530		
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	3 968 611	315 282	2 036 942	1 606 623	9 764	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Former Employees Social Benefits: Medical subsidy	256 966	144 021	104 899	1 027 1 000	7 019	
	2 ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on digital economy policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union	76 677	26 306	7 943	41 878 282 1 388 1 718 26 838 1 503 962 9 187	550	
	3 ICT Policy Development and Research <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>	43 142	30 423	12 261		458	
	4 ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations * – South African Post Office: Subsidy for universal service obligations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation – Channel Africa: Operations – Programme Productions: Operations – Public Broadcaster: Operations	1 596 919	26 601	5 899	1 563 718 103 098 470 470 96 961 547 815 81 685 52 629 56 314 13 262 141 484	701	
	5 ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i>	1 922 711	39 347	1 882 956		408	
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	72 196	48 584	22 984		628	
31	Employment and Labour Purpose: <i>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.</i>	3 854 842	1 501 874	629 162	1 615 316	108 490	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 029 693	483 789	456 739	1 069	88 096	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	661 173	556 783	90 984	89	13 317	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network – Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative – National Pathway Management Network – Innovation Fund – Productivity South Africa: Operations <i>Non-profit institutions</i> – Designated Groups Special Services: Wage subsidy – Supported Employment Enterprises: Operational subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	901 785	346 397	39 680	510 382	5 326	
					172 500		
					57 500		
					61 472		
					21 657		
					184 684		
					12 508		
4	Labour Policy and Industrial Relations <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council – Operations – Presidential Climate Commission: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society	1 262 191	114 905	41 759	1 103 776	1 751	
					975 853		
					53 339		
					22 500		
					1 499		
					26 693		
					23 892		
32	Forestry, Fisheries and the Environment <i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 740 937	2 236 371	4 283 271	83 279	2 001 735	136 281
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 286 148	447 444	753 055	41 279	120	44 250
					120		
2	Regulatory Compliance and Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operation	317 347	232 139	80 159		2 700	2 349
					2 700		
3	Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Abidjan Convention – Agreement on the Conservation of Albatrosses and Petrels – Antarctic Treaty – Benguela Current Commission – Convention on the Conservation of Antarctic Marine Living Resources – Convention on the Conservation of Migratory Species of Wild Animals – Sharks – Council of Managers of National Antarctic Programmes – Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding – International Whaling Commission – Nairobi Convention	514 098	155 931	341 722		10 000	6 445
					1 000		
					400		
					1 000		
					2 600		
					3 000		
					200		
					100		
					800		
					300		
					600		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Climate Change and Air Quality <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service – Building and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change – Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations	645 496	84 596	43 677	514 763	2 460	
					161 206		
					325 382		
					24 618		
					1 493		
					507		
					1 557		
5	Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Isimangaliso Wetland Park Authority – Building and upgrading of infrastructure – Operations – South African National Biodiversity Institute – Building and upgrading of infrastructure – Operations – South African National Parks – Capital – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Convention on Biological Diversity – Convention on International Trade in Endangered Species of Wild Fauna and Flora – Convention on the Conservation of Migratory Species of Wild Animals – Agreement on the Conservation of African-Eurasian Migratory Waterbirds – Nagoya Protocol – Cartagena Protocol on Biosafety – World Heritage Convention – Ramsar Convention <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Maloti-drakensberg park	1 349 116	183 576	89 112	1 076 008	420	
					80 161		
					41 432		
					180 880		
					367 850		
					91 963		
					306 735		
					1 252		
					282		
					314		
					227		
					113		
					292		
					147		
					360		
					900		
					1 400		
					1 700		
6	Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>	2 793 359	378 172	2 365 805		49 382	
7	Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	659 173	120 390	397 316	42 000	81 551	17 916
					14 067		
					400		
					67 084		
8	Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Arbor City Award Winners	543 648	306 881	210 725	12 983	13 059	
					3 380		
					1 250		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Forest South Africa: Operations – Forest Sector Charter Council: Operations 				4 153		
	<p>9 Fisheries Management</p> <p><i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund: Operations 	632 552	327 242	1 700	303 610		
					303 610		
33	<p>Human Settlements</p> <p><i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i></p>	33 145 558	433 287	533 784	31 677 323	501 164	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	520 495	256 920	260 874		2 701	
	<p>2 Integrated Human Settlements Planning and Development</p> <p><i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Urban Settlements Development Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Human Settlements Development Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Housing Development Agency: Operations 	22 796 437	71 766	108 696	22 615 140	835	
					8 705 124		
					13 655 425		
					254 591		
	<p>3 Informal Settlements</p> <p><i>Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> * – Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Informal Settlements Upgrading Partnership Grant: Municipalities <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Informal Settlements Upgrading Partnership Grant: Provinces 	8 367 277	37 572	66 504	7 766 188	497 013	
						496 765	
					4 515 194		
					3 250 994		
	<p>4 Rental and Social Housing</p> <p><i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Social Housing Regulatory Authority – Consolidated capital grant – Institutional investment grant – Operations 	942 915	12 548	66 057	864 090	220	
					763 051		
					24 684		
					76 355		
	<p>5 Affordable Housing</p> <p><i>Facilitate the provision of affordable housing finance; monitor market trends; develop research and policy that respond to demand; and oversee housing finance entities reporting to the minister.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – National Housing Finance Corporation: Finance-linked Individual subsidy programme – Operations – Subsidies <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-employees: Housing studies scholarship programme 	518 434	54 481	31 653	431 905	395	
					20 465		
					401 415		
					972		
					3 333		
					5 720		
34	<p>Mineral Resources and Energy</p> <p><i>Purpose: Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i></p>	8 839 029	1 113 586	1 298 914	6 408 450	18 079	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	692 688	339 753	329 344		5 512	18 079	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Chemical Industries Sector Education and Training Authority: Operations					1 084		
– Energy and Water Sector Education and Training Authority: Operations					1 084		
– Mining Qualifications Authority: Operations					1 085		
<i>Households</i>							
– Employee Ex-gratia Payment: Contributions towards funeral costs					410		
– Employee Social Benefits: Leave gratuities					1 849		
2 Minerals and Petroleum Regulation	533 560	328 143	54 970		150 447		
<i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Diamond and Precious Metals Regulator: Operations					59 921		
<i>Foreign governments and international organisations</i>							
– African Petroleum Producers' Organisation: Membership fees					3 128		
<i>Private enterprises</i>							
– Petroleum Agency South Africa: Operations					87 398		
3 Mining, Minerals and Energy Policy Development	1 199 514	109 846	168 676		920 992		
<i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Council for Geoscience: Operations					613 649		
<i>Foreign governments and international organisations</i>							
– African Diamond Producers Association: Membership fees					4 888		
<i>Public corporations</i>							
– Mintek					31 511		
– Capital					270 944		
– Operations							
4 Mine Health and Safety Inspectorate	234 440	193 317	36 628		4 495		
<i>Ensure the health and safety of employees in the mining sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Mine Health and Safety Council: Operations					4 495		
5 Mineral and Energy Resources Programmes and Projects	5 093 109	105 688	699 640		4 287 781		
<i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i>							
<i>Of which</i>							
* – Integrated National Electrification Programme: Non-grid electrification service providers			227 897				
<i>Allocation-in-kind to local government</i>							
* – Integrated National Electrification Programme Grant							
– ESKOM					2 196 019		
<i>Conditional allocation to local government</i>							
* – Energy Efficiency and Demand-Side Management Grant					235 700		
* – Integrated National Electrification Programme Grant					1 746 436		
<i>Departmental agencies and accounts</i>							
– South African National Energy Development Institute: Operations					77 240		
<i>Foreign governments and international organisations</i>							
– International Renewable Energy Agency: Membership fee					1 250		
<i>Private enterprises</i>							
– Various Institutions: Water Management Solutions Subsidies for Marginal Mines					2 137		
<i>Public corporations</i>							
– Industrial Development Corporation of South Africa Limited: Implementation of small scale mining projects					28 628		
6 Nuclear Energy Regulation and Management	1 085 718	36 839	9 656		1 039 223		
<i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Nuclear Regulator: Operations					44 558		
– National Radioactive Waste Disposal Institute: Operations					47 916		
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– International Atomic Energy Agency					23 420		
– Generation IV International Forum					813		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital * – Decommissioning and decontamination of past strategic nuclear facilities – Stage 1 * – Decommissioning and decontamination of past strategic nuclear facilities – Stage 2				718 019 7 424 175 269 21 804		
35	Science and Innovation	9 468 497	386 794	217 100	8 854 050	10 553	
	<i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>						
	1 Administration	359 325	183 681	148 659	16 432	10 553	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Non-profit institutions</i>						
	– Various Institutions: Institutional and programme support research				16 432		
	2 Technology Innovation	1 923 219	55 788	23 158	1 844 273		
	<i>Promote technology development and the protection and use of publicly funded intellectual property for innovation with socio-economic impact.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Research Foundation: Research and development in indigenous knowledge systems				57 097		
	– South African National Space Agency: Operations				153 347		
	– Technology Innovation Agency: Operations				432 715		
	– Various Institutions						
	– Energy grand challenge research				31 947		
	– Hiv and Aids prevention and treatment technologies research				32 537		
	– Innovation projects research				329 148		
	– Space science research						
	– Economic competitiveness and support package				34 920		
	– Space Infrastructure Hub				346 330		
	<i>Non-profit institutions</i>						
	– International Centre for Genetic Engineering and Biotechnology: Research and development				17 373		
	– Various Institutions						
	– Biofuels research				9 823		
	– Health innovation research				46 291		
	– Hydrogen Strategy Research						
	– Research				45 764		
	– Capital				91 753		
	– Implementation of the bio-technology strategy				46 690		
	– Technology transfer offices: Support for research units				42 929		
	<i>Public corporations</i>						
	– Various Institutions: Emerging research areas				125 609		
	3 International Cooperation and Resources	146 218	57 491	18 911	69 816		
	<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Research Foundation: Bilateral cooperation for global science development				8 013		
	<i>Non-profit institutions</i>						
	– Various Institutions: Global Science				50 508		
	– International multilateral agreements				11 295		
	– African multilateral agreements						
	4 Research Development and Support	5 413 584	41 959	16 409	5 355 216		
	<i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Academy of Science of South Africa: Operations				31 946		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – National Research Foundation – Operations – Economic competitiveness and support package – Human resources development for science and engineering – Square Kilometre Array: Capital contribution to research – South African research chairs initiative to develop human resources in science – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development 				941 446		
					20 039		
					924 495		
					1 305 365		
					565 558		
					37 881		
					894 983		
					35 821		
					93 736		
					221 138		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development				282 808		
5	Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	1 626 151	47 875	9 963	1 568 313		
	– Human Sciences Research Council						
	– Operations				300 635		
	– Develop and monitor science and technology indicators				14 318		
	– Various Institutions						
	– Environmental innovation				35 887		
	– Innovative research and development				50 020		
	– Local manufacturing capacity research and technical support				75 550		
	– Local systems of innovation for the cold chain technologies project				8 210		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research						
	– Operations				938 394		
	– Mining research and development				58 957		
	– Various Institutions						
	– Advanced manufacturing technology strategy implementation				32 500		
	– Information communication technology				22 529		
	– Resource based industries research and development				31 313		
36	Small Business Development <i>Purpose: Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.</i>	2 436 545	251 574	145 830	2 033 974	5 167	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	169 571	112 433	52 264		4 874	
	2 Sector Policy and Research <i>Oversee transversal support within the ecosystem to provide a conducive environment for small, medium and micro enterprises.</i>	60 857	43 911	16 850		96	
	3 Integrated Cooperatives and Micro Enterprise Development <i>Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.</i> <i>Of which</i> <i>Private enterprises</i>	202 357	73 559	65 405	63 289	104	
	– Various Institutions: Product markets				63 289		
	4 Enterprise Development, Innovation and Entrepreneurship <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	2 003 760	21 671	11 311	1 970 685	93	
	– Small Enterprise Development Agency						
	– Operations				1 131 397		
	– Capacity-building programme				17 005		
	– Technology programme				167 672		
	<i>Private enterprises</i>						
	– Various Institutions: Craft customised sector programme				12 219		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund				298 209 344 181		
37	Sport, Arts and Culture	6 105 744	402 014	521 603	4 912 988	269 139	
	Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	448 965	188 343	252 498	109 109	8 015	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Building and upgrading of infrastructure – Freedom Park- Pretoria – Building and upgrading of infrastructure – Iziko Museums of South Africa - Cape Town – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Market Theatre Foundation: Building and upgrading of infrastructure – National Arts Council – Building and upgrading of infrastructure – National Heritage Council – Resistance and Liberation Heritage Route: Building and upgrading of infrastructure – Nelson Mandela Museum - Mthatha – Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Performing Arts Centre of the Free State – Building and upgrading of infrastructure – Robben Island Museum - Cape Town – Building and upgrading of infrastructure – South African Heritage Resources Agency: Building and upgrading of infrastructure – South African Institute for Drug-free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – uMsunduzi Museum - Pietermaritzburg – Building and upgrading of infrastructure – Upgrading of Community Arts Centres: Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – Africa Zone VI Regional Anti-Doping Organisation: Subscription fee – World Anti-Doping Agency: Subscription fee – The Association for International Sport for All: Subscription fee <i>Households</i> – Bursaries for Non-Employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – loveLife: HIV/AIDS awareness through sport programmes – South African Sports Confederation and Olympic Committee: Support for athletes – The Sports Trust: Sport development projects – Various Sport Federations: Operations	1 315 355	38 915	104 385	910 931 618 462 8 431 2 185 19 971 1 330 10 435 4 945 838 6 375 5 027 8 622 801 1 237 8 859 7 000 7 689 29 775 2 200 190 6 516 68 89 9 5 639 11 828 11 721 21 966 108 723	261 124	
	3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>	1 638 884	96 385	131 205	1 411 294		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to provinces</i> – Community Library Services Grant * – Capital * – Current <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums of South Africa - Cape Town – Operations – KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council: Operations – National Library of South Africa – Community libraries – Operations – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind – Community libraries – Operations – uMsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations – International Organisations: Membership fees – Eastern and Southern Africa Regional Branch of the International Council on Archives – International Centre for the Study of the Preservation and Restoration of Cultural Property – International Association of Sound and Audiovisual Archives – International Council on Archives – International Federation of Film Archives <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress <i>Private enterprises</i> – Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid Lombard archives				213 373 1 398 534 15 476 12 123 114 831 110 973 102 114 42 925 17 814 74 217 5 026 123 294 63 909 35 130 88 970 60 339 8 633 25 649 23 801 17 326 11 931 2 329 5 199 2 141 26 5 035 8 616 438 4 475 3 000		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i> 1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 2 Tourism Research, Policy and International Relations Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.	2 380 908 359 427 1 335 623	411 949 195 617 60 777	471 201 159 830 24 331	1 427 610 203 203 1 250 257	70 148 3 777 258	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Departmental agencies and accounts – South African Tourism: Operations Households – Bursaries for Non-employees: National tourism research framework capacitation Foreign governments and international organisations – United Nations World Tourism Organisation: Membership fees				1 243 555		
3	Destination Development <i>Facilitate and coordinate tourism destination development.</i>	367 801	64 530	237 403		65 868	
4	Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> Departmental agencies and accounts – National Tourism Careers Expo: Operations Non-profit institutions – Federated Hospitality Association of South Africa: Membership fees Private enterprises – Tourism Incentive Programme: Work opportunities	318 057	91 025	49 637	177 150	245	
					4 624		
					459		
					172 067		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. 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>	9 600 229	1 081 180	709 245	7 791 864	17 940	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	880 966	310 963	558 207		11 796	
2	Trade <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.</i> <i>Of which</i> Departmental agencies and accounts – Council for Geoscience: Equipment – International Trade Administration Commission: Operations Foreign governments and international organisations – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – United Nations: Treaty on the Prohibition of Nuclear Weapons – World Trade Organisation Public corporations – Protechnik Laboratories – Operations – Capital	241 644	86 537	8 610	145 673	824	
					1 364		
					113 430		
					4 439		
					1 718		
					18 893		
					4 028		
					1 801		
3	Investment and Spatial Industrial Development <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.</i> <i>Of which</i> Departmental agencies and accounts – National Productivity Institute: Promote productivity in South African companies Public corporations – Council for Scientific and Industrial Research: Fibre and textile centre of excellence – Industrial Development Corporation of South Africa Limited: Regional industrial development – Various Institutions – Industrial development zones – Other – One-stop shop	167 077	77 781	11 315	77 397	584	
					10 027		
					1 998		
					20 700		
					28 212		
					16 460		
4	Sectors <i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>	1 431 536	120 619	11 450	1 298 290	1 177	

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Vote		Main Division 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	Interest and Rent on Land R'000			
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - National Metrology Institute of South Africa <ul style="list-style-type: none"> - Operations 129 612 - Capital 47 700 - National Regulator for Compulsory Specifications: Operations 144 634 - South African National Accreditation System: Operations 32 118 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Organisations: Membership fees <ul style="list-style-type: none"> - Treaty Organisations for Metrology 2 342 - United Nations Industrial Development Organisation 8 817 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Intsimbi Future Production Technologies Initiatives: <ul style="list-style-type: none"> - Rehabilitation and growth of the tool, die and mould manufacturing industry 81 358 - Proudly South African Campaign: Operations 40 340 - Trade and Industrial Policy Strategies: Policy development 30 015 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research <ul style="list-style-type: none"> - Aerospace Industry 37 691 - National Cleaner Production Centre 58 681 - National Foundry Technology Network 11 996 - Industrial Development Corporation of South Africa Limited: <ul style="list-style-type: none"> - Sector Programmes 318 202 - South African Bureau of Standards: Operations 354 782 							
5	<p>Regulation</p> <p><i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Companies Tribunal: Operations 29 497 - National Consumer Commission: Operations 69 120 - National Consumer Tribunal: Operations 52 000 - National Credit Regulator: Operations 79 051 - National Gambling Board of South Africa: Operations 34 641 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Organisations: Membership fees <ul style="list-style-type: none"> - International Financial Reporting Standards Foundation 2 850 - World Intellectual Property Organisation 6 740 	346 122	58 859	13 182	273 899	182		
6	<p>Incentives</p> <p><i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> - Employee Social Benefits: Leave gratuities 1 052 <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme: Bulk infrastructure 103 555 - Export Market and Investment Assistance 150 146 - Manufacturing Development Incentives 2 192 743 - Services Sector Development Incentives 962 234 - Support Programme for Industrial Innovation: Incentive to support black business 37 380 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Critical Infrastructure Programme: Industrial Parks 55 976 - Special Economic Zones 370 026 	4 034 466	139 993	21 361	3 873 112			
7	<p>Export</p> <p><i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Export Credit Insurance Corporation of South Africa: Interest make-up scheme 162 488 	387 960	176 607	47 457	162 488	1 408		
8	<p>Transformation and Competition</p> <p><i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Competition Commission: Operations 426 193 - Competition Tribunal: Operations 40 159 	2 047 132	65 413	19 850	1 961 005	864		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Black Business Council: Study on the development of the Black Industrialist Programme <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation of South Africa Limited: <ul style="list-style-type: none"> – Downstream Steel Industry Competitiveness Fund – Social Employment Fund – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations 				1 606		
9	<p>Research</p> <p><i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i></p>	63 326	44 408	17 813	37 560 1 130 000 53 750 271 737		1 105
40	Transport	80 621 141	571 639	948 619	78 890 565	6 318	204 000
	<p>Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i></p>						
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	545 025	263 343	262 812	15 311	3 559	
	<p>2 Integrated Transport Planning</p> <p><i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i></p>	91 665	59 404	31 995		266	
	<p>3 Rail Transport</p> <p><i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Railway Safety Regulator: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Passenger Rail Agency of South Africa <ul style="list-style-type: none"> – Other capital programmes – Rail maintenance operations and inventories * – Rolling Stock Fleet Renewal Programme – Signalling – Metrorail <ul style="list-style-type: none"> – Operations – Refurbishment of coaches – Mainline Passenger Services <ul style="list-style-type: none"> – Operations – Refurbishment of coaches 	19 489 974	29 883	26 420	79 503 1 848 907 1 001 224 5 279 213 2 516 292 5 454 636 1 733 951 1 320 617 199 181	147	
	<p>4 Road Transport</p> <p><i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Rural Roads Asset Management Systems Grant <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> – Provincial Roads Maintenance Grant <ul style="list-style-type: none"> * – Refurbishment Component * – Roads Maintenance Component * – Welisizwe Rural Bridges Programme <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency <ul style="list-style-type: none"> – Operations * – Administrative adjudication of road traffic offences rollout – Road Traffic Management Corporation: Operations – South African National Roads Agency <ul style="list-style-type: none"> – Operations * – Gauteng Freeway Improvement Project – Moloto Road Upgrade – Non-toll Network: Capital * – N2 Wild Coast Project – Single ticketing for public transport 	43 728 300	74 627	58 365	120 646 3 987 845 11 430 645 1 254 000 10 024 149 844 196 991 7 689 510 724 033 965 281 15 748 318 1 297 210 20 000	961	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Civil Aviation	538 475	48 904	171 142		113 834	595	204 000
<i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Operations 87 406 <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission 7 008 – International Civil Aviation Organisation 6 055 – Southern African Development Community Aviation Safety Organisation 7 557 <i>Non-profit institutions</i> – National Sea Rescue Institute: Donations 4 525							
6 Maritime Transport	189 433	27 364	114 500		47 108	461	
<i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations 44 476							
7 Public Transport	16 038 269	68 114	283 385		15 686 441	329	
<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant 7 473 434 <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant 7 735 396 <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis 447 656 <i>Non-profit institutions</i> – South African National Taxi Council: Donations 29 955							
41 Water and Sanitation	24 074 579	1 986 051	1 839 098		15 905 889	4 343 541	
Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
1 Administration	2 194 319	930 801	1 140 679		14 414	108 425	
<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations 4 391 <i>Foreign governments and international organisations</i> – Incomati and Maputo Watercourse Commission: Membership fee 3 600 – Limpopo Watercourse Commission: Operations 1 196 – Orange-Senqu River Commission: Operations 1 550							
2 Water Resources Management	6 619 887	686 860	301 168		5 546 198	85 661	
<i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Breede-Olifants Catchment Management Agency: Operations 63 738 * – Inkomati-Usuthu Catchment Management Agency: Operations 72 306 * – Limpopo-Olifants Catchment Management Agency: Operations 30 279 * – Mzimvubu-Tsitsikamma Catchment Management Agency: Operations – Pongola-Umzimkulu Catchment Management Agency: Operations 21 558 * – Vaal-Orange Catchment Management Agency: Operations 21 558 * – Water Trading Entity 27 113 * – Acid mine drainage and other capital projects 2 029 393 – Budget Facility for Infrastructure: * – Olifants Management Model Programme Phase 2b and 2b+: Raw water pipeline 1 439 622 * – Olifants-Doom River Water Resource Project: Raising of Clanwilliam Dam wall 1 153 000 * – uMkhomazi Water Project: Raw water component 600 000							

* Specifically and Exclusively Appropriated

SCHEDULE 2

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Cooperative Governance – Municipal Infrastructure Support Agent Purpose: <i>Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.</i>	406 679	234 081	172 598			
	1 Administration <i>Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>	105 990	49 286	56 704			
	2 Technical Support Services <i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>	227 532	167 418	60 114			
	3 Infrastructure Delivery Management Support <i>Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.</i>	73 157	17 377	55 780			
8	National Treasury – Government Technical Advisory Centre Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high -impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>	71 613	50 952	20 661			
	1 Administration <i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>	44 474	44 474				
	2 Transaction and Advisory Services <i>Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.</i>	27 139	6 478	20 661			
11	Public Service and Administration – Centre for Public Service Innovation Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>	47 939	28 704	18 694	1	540	
	1 Administration <i>Provide strategic leadership, management and support services to the centre.</i>	24 439	14 001	10 052	1	385	
	2 Public Sector Innovation <i>Drive service delivery innovation in the public sector in line with government priorities.</i>	23 500	14 703	8 642		155	
22	Correctional Services – Judicial Inspectorate for Correctional Services Purpose: <i>Facilitate the inspection of correctional centres so that the Inspecting Judge may report on the treatment of inmates and conditions in correctional centres.</i>	114 607	72 741	41 847	19		
	1 Administration <i>Ensure organisational support and administration. Of which Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities</i>	52 572	18 993	33 560	19		
	2 Strategic Management and Leadership <i>Ensure that the organisation compiles strategic documents, and that the organisation has monitoring and evaluation systems in place. Ensure that all directorates are in full compliance with the internal procedures and control mechanisms of the policies and procedures and all government regulations applicable.</i>	3 875	3 406	469			
	3 Legal Services <i>Manage and administer complaints, and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>	16 549	13 039	3 510			
	4 Management Regions <i>Manage and coordinate the functions and activities of the regions.</i>	41 611	37 303	4 308			