

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 4—2021]

ISBN 978-1-4850-0702-9

No. of copies printed250

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2021/22 financial year; to prescribe conditions for the spending of funds withdrawn for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 2021/22 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 2021/22 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**contingencies**” mean 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 2021/22 financial year;

“**current payments**” means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the

Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

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

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

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

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

“**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

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

Appropriation of money for requirements of State 25

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.
- (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 2021/22 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, 2020 (Act No. 7 of 2020).

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 40

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees.

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 the Schedule intended for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

- (b) goods and services, be used within the same vote for compensation of employees;
 - (c) transfers and subsidies to other institutions, be used elsewhere within the same main division;
 - (d) payments for capital assets, be used elsewhere in any main division within the same vote; or 5
 - (e) payments for financial assets, be used elsewhere within the same main division.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) for compensation of employees. 10
- (3) 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,
- may not exceed eight per cent of the amount appropriated under that main division. 15
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before the last Adjustments Appropriation Bill for the 2021/22 financial year is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure— 20
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2021/22 annual budget or an adjustments budget; or 25
 - (c) was approved in the appropriation for the 2020/21 financial year and shall be proposed to be rolled over to the 2021/22 financial year in order to finalise expenditure that could not take place in the 2020/21 financial year as originally planned. 30
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies.
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the annual budget or an adjustments budget. 35
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (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 40
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in an Adjustments Appropriation Bill or another appropriation Bill for the 2021/22 financial year.

Spending before commencement of Appropriation Act for 2022/23 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year is, with necessary changes, subject to— 45
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; 50
 - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; and
 - (c) the applicable provisions of the Division of Revenue Act for the 2022/23 financial year, when the said Act takes effect. 55

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 5
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 10
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing. 15
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 20

Short title

10. This Act is called the Appropriation Act, 2021.

SCHEDULE

| 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 | 592 321 | 364 567* | 213 703 | 44 | 14 007 | |
| | Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i> | | | | | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 513 310 | 327 818 | 172 929 | 44 | 12 519 | |
| | 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> | 52 957 | 18 178 | 33 463 | | 1 316 | |
| | 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> | 26 054 | 18 571 | 7 311 | | 172 | |
| 2 | Parliament | 2 144 148** | | | | | |
| | 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> | | | | | | |
| 3 | Cooperative Governance | 100 875 870 | 352 265* | 4 599 574 | 95 917 365 | 6 666 | |
| | 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> | | | | | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i> | 293 439 | 156 860 | 132 731 | 119 | 3 729 | |
| | 2 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the District Development Model.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations – Municipal Infrastructure Support Agent: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations | 17 154 292 | 92 264 | 36 586 | 17 025 442 | 1 009 068 15 592 748 70 601 344 864 8 161 | |
| | 3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees * – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa – Moroccan Office <i>Households</i> – Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa – South African regional office: Operations | 78 602 930 | 41 378 | 168 631 | 78 392 921 | 35 369 648 1 530 350 000 77 999 135 6 239 | |

* Specifically and Exclusively Appropriated

** The economic classification and other disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended

SCHEDULE

| 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 | National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> * Conditional allocation to local government – Municipal Disaster Relief Grant * Conditional allocation to provinces – Provincial Disaster Relief Grant <i>Non-profit institutions</i> – Disaster Management Institute of Southern Africa: Donation | 605 056 | 27 649 | 75 587 | 498 883 | 2 937 | |
| 5 | Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i> | 4 220 153 | 34 114 | 4 186 039 | | | |
| 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> | 749 684 | 275 099* | 223 119 | 246 447 | 5 019 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 176 038 | 76 155 | 98 068 | 55 | 1 760 | |
| 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 | 448 966 | 96 036 | 104 776 | 246 378 | 1 776 | |
| 3 | Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 124 680 | 102 908 | 20 275 | 14 | 1 483 | |
| 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> | 8 690 450 | 3 468 985* | 2 824 345 | 2 383 393 | 13 727 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations | 2 266 639 | 512 776 | 1 737 158 | 2 978 | 13 727 | |
| 2 | Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 552 428 | 2 174 280 | 375 278 | 2 870 | | |
| 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> | 1 454 316 | 781 929 | 671 909 | 478 | | |
| 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> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations | 2 417 067 | | 40 000 | 2 377 067 | | |
| | | | | | 2 210 255 | 166 812 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | International Relations and Cooperation | 6 452 372 | 2 819 545* | 2 389 528 | 122 367 | 796 454 | 324 478 |
| | Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | | | | | | |
| | 1 Administration | 1 687 558 | 451 953 | 795 108 | 122 367 | 1 763 | 316 367 |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | 1 763 | |
| | – Employee Social Benefits: Leave gratuities | | | | | | |
| | 2 International Relations | 3 207 408 | 1 851 579 | 1 305 576 | | 42 502 | 7 751 |
| | <i>Promote relations with foreign countries.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | 42 502 | |
| | – Employee Social Benefits: Leave gratuities and severance packages | | | | | | |
| | 3 International Cooperation | 513 664 | 352 456 | 159 514 | | 1 368 | 326 |
| | <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | 1 368 | |
| | – Employee Social Benefits: Leave gratuities and severance packages | | | | | | |
| | 4 Public Diplomacy and Protocol Services | 294 642 | 163 557 | 129 330 | | 1 721 | 34 |
| | <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | 1 721 | |
| | – Employee Social Benefits: Leave gratuities | | | | | | |
| | 5 International Transfers | 749 100 | | | | 749 100 | |
| | <i>Fund membership fees and transfers to international organisations.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – African Renaissance and International Cooperation Fund: Operations | | | | | 48 546 | |
| | – South African Development Partnership Agency: Operations | | | | | 11 252 | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – Humanitarian Aid: Humanitarian projects | | | | | 24 492 | |
| | – International Organisations: Membership fees | | | | | | |
| | – African, Caribbean and Pacific Group of States | | | | | 8 357 | |
| | – African Union | | | | | 255 186 | |
| | – Asia-African Legal Consultative Organisation | | | | | 341 | |
| | – Biological and Toxin Weapons Convention | | | | | 763 | |
| | – Commonwealth of Nations | | | | | 9 994 | |
| | – Comprehensive Nuclear-Test-Ban Treaty | | | | | 7 945 | |
| | – India-Brazil-South Africa Trust Fund | | | | | 15 897 | |
| | – International Tribunal for the Law of the Sea | | | | | 1 248 | |
| | – Organisation for Economic Cooperation and Development | | | | | 779 | |
| | – Permanent Court of Arbitration | | | | | 283 | |
| | – Southern African Development Community | | | | | 151 214 | |
| | – United Nations | | | | | 193 225 | |
| | – International Organisations: Operations | | | | | | |
| | – Group of 77 Countries | | | | | 234 | |
| | – Indian Ocean Rim Association Research Centre | | | | | 375 | |
| | – Perez-Guerrero Trust Fund | | | | | 94 | |
| | – South Centre Capital Fund | | | | | 1 845 | |
| | – United Nations Convention on the Law of the Sea | | | | | 882 | |
| | – United Nations Development Programme | | | | | 16 148 | |
| 7 | National School of Government | 210 189 | 58 057* | 47 492 | | 101 019 | 3 621 |
| | 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 | 109 170 | 58 057 | 47 492 | | | 3 621 |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | 2 Public Sector Organisational and Staff Development | 101 019 | | | | 101 019 | |
| | <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 | | | | | 101 019 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | National Treasury | 41 055 707 | 862 826* | 2 122 079 | 27 284 847 | 36 507 | 10 749 448 |
| | <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i> | | | | | | |
| | 1 Administration | 530 699 | 210 162 | 290 172 | 4 292 | 26 073 | |
| | <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 | | | | 2 250 | | |
| | <i>Households</i> | | | | | | |
| | – Bursaries for Non-employees: Economics and finance -related studies | | | | 2 042 | | |
| | 2 Economic Policy, Tax, Financial Regulation and Research | 153 802 | 85 271 | 47 214 | 20 328 | 989 | |
| | <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 | | | | 20 328 | | |
| | 3 Public Finance and Budget Management | 3 929 923 | 233 012 | 891 671 | 2 802 491 | 2 749 | |
| | <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, 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>Allocation-in-kind to local government</i> | | | | | | |
| | * – Neighbourhood Development Partnership Grant | | | 90 755 | | | |
| | <i>Conditional allocations to local government</i> | | | | | | |
| | * – Infrastructure Skills Development Grant | | | | 155 217 | | |
| | * – Local Government Financial Management Grant | | | | 552 061 | | |
| | * – Neighbourhood Development Partnership Grant | | | | 566 611 | | |
| | * – Programme and Project Preparation Support Grant | | | | 341 312 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Development Bank of Southern Africa | | | | | | |
| | – Plan and appraise infrastructure projects | | | | 153 663 | | |
| | – Support to the infrastructure fund operations | | | | 80 156 | | |
| | * – Financial and Fiscal Commission: Operations | | | | 63 199 | | |
| | – Government Technical Advisory Centre | | | | | | |
| | – Operations | | | | 73 111 | | |
| | – Independent power producer project | | | | 100 000 | | |
| | – Facilitation of public funds for job creation initiatives | | | | 716 238 | | |
| | – Machinery and equipment | | | | 923 | | |
| | 4 Asset and Liability Management | 5 117 938 | 85 630 | 31 481 | | 827 | 5 000 000 |
| | <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | * – Land and Agricultural Development Bank of South Africa: Purchase of equity | | | | | | 5 000 000 |
| | 5 Financial Accounting and Supply Chain Management Systems | 1 082 906 | 219 152 | 747 512 | 110 661 | 5 581 | |
| | <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Accounting Standards Board: Operations | | | | 14 362 | | |
| | – Auditor-General of South Africa: Public Audit Act | | | | 50 000 | | |
| | – Independent Regulatory Board for Auditors: Operations | | | | 44 609 | | |
| | 6 International Financial Relations | 7 286 226 | 29 599 | 36 304 | 1 470 587 | 288 | 5 749 448 |
| | <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i> | 64 465 | 53 005 | 10 960 | | 500 | |
| 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> | 81 942 | 60 394 | 21 548 | | | |
| 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> | 41 102 | 28 642 | 12 460 | | | |
| 10 | Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i> | 36 291 819 | 175 954* | 110 205 | 18 | 3 671 | 36 001 971 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 159 845 | 88 875 | 67 281 | 18 | 3 671 | |
| 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> | 61 673 | 33 813 | 27 860 | | | |
| 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> <i>Of which</i> * – Eskom Holdings SOC Limited: Purchase of equity – Settlement of government guaranteed debt * – South African Airways SOC Limited: Purchase of equity – Settlement of government guaranteed debt | 36 070 301 | 53 266 | 15 064 | | | 36 001 971 31 692 945 4 309 026 |
| 11 | Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | 526 192 | 284 324* | 190 886 | 44 863 | 6 119 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> | 237 251 | 114 523 | 118 320 | 47 | 4 361 | |
| 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> | 49 173 | 44 201 | 4 881 | | 91 | |
| 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 | 99 116 | 57 070 | 41 529 | 320 320 | 197 | |
| 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> | 35 870 | 23 292 | 12 238 | | 340 | |
| 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> | 104 782 | 45 238 | 13 918 | 44 496 | 1 130 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences | | | | 42 576 1 500 360 60 | | |
| 12 | Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i> | 282 405 | 212 639* | 67 789 | 502 | 1 475 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 136 082 | 71 485 | 62 818 | 502 502 | 1 277 | |
| | 2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i> | 44 786 | 43 399 | 1 321 | | 66 | |
| | 3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i> | 43 623 | 41 945 | 1 612 | | 66 | |
| | 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> | 57 914 | 55 810 | 2 038 | | 66 | |
| 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> | 8 343 204 | 571 679* | 480 430 | 7 266 615 | 24 480 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 511 194 | 286 484 | 209 053 | 868 862 6 | 14 789 | |
| | 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> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure-related studies – Employee Social Benefits: Leave gratuities | 63 632 | 40 179 | 15 432 | 5 961 5 878 83 | 2 060 | |
| | 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> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities | 2 969 266 | 183 373 | 168 450 | 2 616 243 758 693 422 486 414 444 1 020 414 | 1 200 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | 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> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations | 4 704 649 | 33 709 | 38 661 | 4 631 948 | 331 | |
| | | | | | 33 078 | | |
| | | | | | 633 | | |
| | | | | | 78 166 | | |
| | | | | | 53 528 | | |
| | | | | | 4 349 655 | | |
| | | | | | 28 667 | | |
| | | | | | 87 972 | | |
| 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> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations | 94 463 | 27 934 | 48 834 | 11 595 | 6 100 | |
| | | | | | 11 376 | | |
| 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> | 4 474 590 | 1 480 831* | 2 674 087 | 4 616 | 315 056 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system | 659 796 | 161 177 | 213 141 | 317 | 285 161 | |
| | | | | | 190 | | |
| | | | | | 127 | | |
| 2 | Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i> | 266 393 | 242 058 | 24 247 | | 88 | |
| 3 | Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues | 148 527 | 93 483 | 54 529 | 10 | 505 | |
| | | | | | 10 | | |
| 4 | Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 153 438 | 123 906 | 29 137 | 91 | 304 | |
| | | | | | 91 | | |
| 5 | Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i> | 272 832 | 135 868 | 122 610 | | 14 354 | |
| 6 | Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Ex-gratia Payment: Contributions towards funeral costs – Employee Social Benefits: Injury on duty | 2 932 363 | 693 309 | 2 220 393 | 4 198 | 14 463 | |
| | | | | | 1 | | |
| | | | | | 228 | | |
| | | | | | 3 969 | | |
| 7 | South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i> | 41 241 | 31 030 | 10 030 | | 181 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 |
| 15 | Traditional Affairs | 171 392 | 82 971* | 39 365 | 46 044 | 3 012 | |
| | Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks, and promote culture, heritage and social cohesion.</i> | | | | | | |
| | 1 Administration | 52 293 | 35 755 | 13 514 | 12 | 3 012 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Communication: Radio and television licences | | | | 2 | | |
| | <i>Municipal bank accounts</i> | | | | | | |
| | – Vehicle Licences: Licence fees paid to municipalities | | | | 10 | | |
| | 2 Research, Policy and Legislation | 18 031 | 13 979 | 4 052 | | | |
| | <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i> | | | | | | |
| | 3 Institutional Support and Coordination | 101 068 | 33 237 | 21 799 | 46 032 | | |
| | <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 | | | | 46 032 | | |
| 16 | Basic Education | 27 018 078 | 538 011* | 2 079 723 | 39 518 | 22 303 917 | 2 056 909 |
| | Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i> | | | | | | |
| | 1 Administration | 523 198 | 196 086 | 269 252 | 39 518 | 459 | 17 883 |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | 2 Curriculum Policy, Support and Monitoring | 2 034 347 | 89 691 | 1 288 704 | | 655 093 | 859 |
| | <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Conditional allocations to provinces</i> | | | | | | |
| | * – Learners with Profound Intellectual Disabilities Grant | | | | | 242 760 | |
| | * – Maths, Science and Technology Grant | | | | | 412 134 | |
| | 3 Teachers, Education Human Resources and Institutional Development | 1 448 059 | 72 127 | 32 000 | | 1 343 486 | 446 |
| | <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 | | | | | 17 985 | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – United Nations Educational, Scientific and Cultural Organisation: Membership fee | | | | | 17 317 | |
| | <i>Households</i> | | | | | | |
| | – National Student Financial Aid Scheme: Funza Lushaka bursary programme | | | | | 1 308 024 | |
| | 4 Planning, Information and Assessment | 14 580 177 | 131 942 | 463 320 | | 11 947 618 | 2 037 297 |
| | <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 | | 6 436 | 240 479 | | | 2 036 649 |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | * – Education Infrastructure Grant | | | | | 11 688 936 | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations | | | | | 137 404 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education | | | | 3 720 | | |
| 5 | <p>Educational Enrichment Services</p> <p><i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant | 8 432 297 | 48 165 | 26 447 | 8 357 261 | 424 | |
| 17 | <p>Higher Education and Training</p> <p>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></p> | 97 784 005 | 10 311 556* | 666 130 | 86 788 326 | 17 993 | |
| 1 | <p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> | 503 990 | 268 343 | 227 911 | | 7 736 | |
| 2 | <p>Planning, Policy and Strategy</p> <p><i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Qualifications Authority: Operations <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Higher Health: Operations | 230 721 | 100 932 | 22 064 | 107 034 | 691 | |
| 3 | <p>University Education</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – Sol Plaatjie University – Operations – Building, maintenance and upgrading of infrastructure – University subsidies – Academic clinical training grants – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – 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 | 81 223 295 | 86 691 | 8 810 | 81 127 173 | 621 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 |
| 18 Health | 62 543 271 | 845 256* | 6 445 125 | | 54 073 575 | 1 179 315 | |
| | <i>Purpose: 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> | | | | | | |
| 1 Administration | 816 333 | 243 651 | 556 126 | | 2 536 | 14 020 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>– Health and Welfare Sector Education and Training Authority: Operations</i> | | | | | | |
| | | | | | 2 536 | | |
| 2 National Health Insurance | 1 340 471 | 43 954 | 1 008 413 | | 268 677 | 19 427 | |
| | <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>Allocations-in-kind to provinces</i> | | | | | | |
| | <i>* – National Health Insurance Indirect Grant</i> | | | | | | |
| | <i>* – Non-personal Services Component</i> | | | | | | |
| | | | 595 169 | | | 18 713 | |
| | <i>* – Personal Services Component</i> | | | | | | |
| | | | 328 423 | | | | |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | <i>* – National Health Insurance Grant</i> | | | | | | |
| | | | | | 268 677 | | |
| 3 Communicable and Non-communicable Diseases | 32 605 402 | 146 967 | 4 658 688 | | 27 797 353 | 2 394 | |
| | <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 allocations to provinces</i> | | | | | | |
| | <i>* – HIV, Tuberculosis, Malaria and Community Outreach Grant</i> | | | | | | |
| | <i>– COVID-19 Component</i> | | | | | | |
| | | | | | 1 500 000 | | |
| | <i>– Community Outreach Services Component</i> | | | | | | |
| | | | | | 2 480 213 | | |
| | <i>– HIV and AIDS Component</i> | | | | | | |
| | | | | | 22 563 773 | | |
| | <i>– Human Papillomavirus Vaccine Component</i> | | | | | | |
| | | | | | 220 258 | | |
| | <i>– Malaria Elimination Component</i> | | | | | | |
| | | | | | 104 181 | | |
| | <i>– Mental Health Services Component</i> | | | | | | |
| | | | | | 103 401 | | |
| | <i>– Oncology Services Component</i> | | | | | | |
| | | | | | 107 509 | | |
| | <i>– Tuberculosis Component</i> | | | | | | |
| | | | | | 506 117 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | <i>– South African National AIDS Council: Operations</i> | | | | | | |
| | | | | | 28 901 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | <i>– Non-governmental Organisations: Operations</i> | | | | | | |
| | <i>– HIV and AIDS</i> | | | | | | |
| | | | | | 65 553 | | |
| | <i>– LifeLine</i> | | | | | | |
| | | | | | 28 030 | | |
| | <i>– loveLife</i> | | | | | | |
| | | | | | 61 976 | | |
| | <i>– Soul City</i> | | | | | | |
| | | | | | 24 331 | | |
| | <i>– National Council Against Smoking</i> | | | | | | |
| | | | | | 1 130 | | |
| | <i>– South African Federation for Mental Health</i> | | | | | | |
| | | | | | 473 | | |
| | <i>– South African National Council for the Blind</i> | | | | | | |
| | | | | | 1 060 | | |
| | <i>– South African Renal Registry</i> | | | | | | |
| | | | | | 447 | | |
| 4 Primary Health Care | 222 283 | 188 405 | 31 480 | | | 2 398 | |
| | <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> | | | | | | |
| 5 Hospital Systems | 21 372 304 | 29 071 | 72 253 | | 20 152 986 | 1 117 994 | |
| | <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> | | | | | | |
| | <i>* – National Health Insurance Indirect Grant</i> | | | | | | |
| | <i>– Health Facility Revitalisation Component</i> | | | | | | |
| | | | 58 000 | | | 1 117 400 | |
| | <i>Conditional allocations to provinces</i> | | | | | | |
| | <i>* – Health Facility Revitalisation Grant</i> | | | | | | |
| | | | | | 6 445 188 | | |
| | <i>* – National Tertiary Services Grant</i> | | | | | | |
| | | | | | 13 707 798 | | |
| 6 Health System Governance and Human Resources | 6 186 478 | 193 208 | 118 165 | | 5 852 023 | 23 082 | |
| | <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. Provide forensic laboratory services.</i> | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | 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> – Partners in Population and Development: Membership fee | 353 935 | 87 425 | 47 407 | 218 150 215 970 1 055 | 953 | |
| 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> | 763 539 | 111 284* | 85 807 | 562 561 | 3 887 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 98 017 | 57 414 | 38 397 | 33 | 2 173 | |
| 2 | Social Transformation and Economic Empowerment <i>Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations | 124 241 | 14 603 | 17 804 | 91 376 91 376 | 458 | |
| 3 | Policy, Stakeholder Coordination and Knowledge Management <i>Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.</i> | 40 632 | 23 463 | 16 300 | | 869 | |
| 4 | Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity | 17 358 | 8 491 | 8 334 | 190 190 | 343 | |
| 5 | National Youth Development <i>Oversee the implementation of national youth development programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations | 483 291 | 7 313 | 4 972 | 470 962 470 962 | 44 | |
| 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> | 148 961 | 103 742* | 43 088 | 210 | 1 921 | |
| 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 | 66 492 | 43 981 | 21 485 | 210 204 | 816 | |
| 2 | Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i> | 25 693 | 17 548 | 7 800 | | 345 | |
| 3 | Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i> | 23 221 | 17 365 | 5 554 | | 302 | |
| 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> | 33 555 | 24 848 | 8 249 | | 458 | |
| 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> | 25 218 129 | 17 318 436* | 6 629 567 | 685 090 | 585 036 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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, support and judicial inspection 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 <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 4 392 698 | 2 708 263 | 958 077 | 542 010 | 184 348 | |
| 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</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work | 14 961 070 | 10 816 083 | 3 633 622 | 142 288 | 369 077 | |
| 3 | Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i> | 2 175 524 | 1 592 721 | 554 525 | 76 | 28 202 | |
| 4 | Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i> | 2 432 002 | 1 057 486 | 1 372 513 | 486 | 1 517 | |
| 5 | Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i> | 1 256 835 | 1 143 883 | 110 830 | 230 | 1 892 | |
| 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> | 46 268 680 | 29 346 642* | 13 618 592 | 2 697 697 | 605 749 | |
| 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 | 5 514 148 | 2 034 896 | 3 399 946 | 49 350 | 29 956 | |
| 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 | 3 596 521 | 2 309 287 | 1 015 615 | 177 745 | 93 874 | |
| 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 | 14 523 440 | 12 178 856 | 2 148 331 | 180 475 | 15 778 | |
| 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 | 5 969 203 | 3 691 808 | 2 222 774 | 31 278 | 23 343 | |
| | | | | | 8 724 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 4 278 120 | 2 289 038 | 1 147 503 | 834 929 | 6 650 | |
| | | | | | 495 188 | | |
| | | | | | 325 692 | | |
| 6 | Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> | 5 306 124 | 3 694 742 | 1 576 446 | 27 277 | 7 659 | |
| 7 | Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities | 758 045 | 427 581 | 93 402 | 237 062 | | |
| | | | | | 234 012 | | |
| 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: Preservation and protection of the military and cultural heritage of the Castle of Good Hope – 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 | 6 323 079 | 2 720 434 | 2 014 575 | 1 159 581 | 428 489 | |
| | | | | | 5 500 | | |
| | | | | | 1 854 | | |
| | | | | | 1 136 565 | | |
| 24 | Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i> | 348 349 | 233 795* | 108 558 | 806 | 5 190 | |
| 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 | 100 982 | 56 197 | 41 382 | 713 | 2 690 | |
| | | | | | 701 | | |
| 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> | 227 536 | 160 483 | 64 460 | 93 | 2 500 | |
| 3 | Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i> | 6 408 | 6 136 | 272 | | | |
| 4 | Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i> | 13 423 | 10 979 | 2 444 | | | |
| 25 | Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i> | 19 119 796 | 9 884 143* | 5 245 053 | 3 081 758 | 908 842 | |
| 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 | 2 531 974 | 620 862 | 1 878 719 | 19 680 | 12 713 | |
| | | | | | 19 342 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> | 6 637 749 | 4 256 485 | 1 550 445 | 31 255 | 799 564 | |
| 3 | State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law | 1 369 253 | 1 170 156 | 152 529 | 25 612 | 20 956 | |
| 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 | 4 446 217 | 3 836 640 | 538 782 | 21 083 | 49 712 | |
| 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, 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 of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations | 4 134 603 | | 1 124 578 | 2 984 128 | 25 897 | |
| 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> | 654 367 | 126 866* | 264 603 | 252 327 | 10 571 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 130 831 | 45 271 | 84 585 | | 975 | |
| 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, education, 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 | 385 872 | 42 262 | 90 647 | 247 792 | 5 171 | |
| 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 | 137 664 | 39 333 | 89 371 | 4 535 | 4 425 | |
| 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> | 1 211 836 | 750 090* | 351 398 | 1 413 | 108 935 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 229 328 | 107 388 | 112 862 | | 9 078 | |
| 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 | 919 125 | 617 006 | 202 860 | 1 413 | 97 846 | |
| | | | | | 1 391 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | 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</i> | 63 383 | 25 696 | 35 676 | | 2 011 | |
| 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> | 96 355 531 | 75 300 510* | 16 270 235 | 1 333 488 | 3 451 298 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Building and upgrading <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 | 19 936 095 | 13 243 501 | 4 651 379 | 696 950 | 1 344 265 | 946 670 |
| 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> | 49 534 366 | 39 013 517 | 8 755 080 | 405 818 | 1 359 951 | |
| 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 * – 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 | 19 541 611 | 16 442 644 | 2 320 885 | 177 482 | 600 600 | 48 463 |
| 4 | Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> | 4 111 468 | 3 735 200 | 274 392 | 41 971 | 59 905 | |
| 5 | Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> | 3 231 991 | 2 865 648 | 268 499 | 11 267 | 86 577 | |
| 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> | 16 920 399 | 4 003 045* | 3 753 038 | 2 | 8 776 795 | 387 519 |
| 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 – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 768 284 | 1 220 559 | 1 240 359 | 1 683 | 305 683 | |
| 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> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards | 2 602 969 | 884 134 | 340 530 | 1 | 1 366 309 | 11 995 |
| | | | | | 83 337 | | |
| | | | | | 1 282 632 | | |
| | | | | | 230 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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>Households</i> | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 100 | | |
| 3 | Food Security, Land Reform and Restitution | 8 825 336 | 895 289 | 694 292 | 1 | 7 188 627 | 47 127 |
| | <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | * – Capitalised Compensation of Employees | | | | | | 16 457 |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | * – Ilima/Letsema Projects Grant | | | | | 597 126 | |
| | – Comprehensive Agricultural Support Programme Grant | | | | | | |
| | * – Extension Recovery Planning Services | | | | | 310 343 | |
| | * – Infrastructure | | | | | 1 157 176 | |
| | * – Upgrading of Provincial Agricultural Colleges | | | | | 90 041 | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Agricultural Land Holding Account: Land acquisition | | | | | 937 986 | |
| | – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land | | | | | 23 517 | |
| | – Office of the Valuer-General: Operations | | | | | 131 844 | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | | 518 | |
| | – Female Entrepreneur of the Year Awards | | | | | 243 | |
| | – Youth in Agriculture, Forestry and Fisheries Awards | | | | | 243 | |
| | – Bursaries for Non-employees | | | | | | |
| | – Agricultural Colleges: Students' tuition and book fees | | | | | 2 058 | |
| | – Grootfontein Agricultural Development Institute: Studies | | | | | 1 821 | |
| | – National Student Financial Aid Scheme: Agriculture-related studies | | | | | 24 172 | |
| | – Land Reform Grants | | | | | | |
| | – Land tenure payments | | | | | 292 392 | |
| | – Land redistribution payments | | | | | | |
| | – Current | | | | | 279 037 | |
| | – Capital | | | | | 20 257 | |
| | – Restitution Grants: Land claims settlements | | | | | 2 849 712 | |
| | <i>Municipal bank accounts</i> | | | | | | |
| | – Rates and Taxes | | | | | | |
| | – Land in transition to claimants | | | | | 7 117 | |
| | – State owned farms | | | | | 77 744 | |
| | – Vehicle Licences: Licence fees paid to municipalities | | | | | 615 | |
| | <i>Public corporations</i> | | | | | | |
| | – Land and Agricultural Development Bank of South Africa: Blended finance programme | | | | | 384 663 | |
| 4 | Rural Development | 1 079 286 | 124 044 | 893 287 | | 46 498 | 15 457 |
| | <i>Facilitate rural development strategies for socioeconomic growth.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | | |
| | – National Rural Youth Service Corps: Stipends | | | | | 46 498 | |
| 5 | Economic Development, Trade and Marketing | 886 317 | 342 188 | 410 798 | | 130 921 | 2 410 |
| | <i>Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – National Agricultural Marketing Council: Operations | | | | | 47 305 | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – Foreign Rates and Taxes: Obligations paid in foreign regions | | | | | 452 | |
| | – Organisation for Economic Cooperation and Development | | | | | | |
| | – Committee for Agriculture: Partnership fee | | | | | 404 | |
| | – International Organisations: Membership fees | | | | | | |
| | – Commonwealth Agricultural Bureau International | | | | | 394 | |
| | – Consultative Group on International Agricultural Research | | | | | 9 728 | |
| | – Food and Agriculture Organisation of the United Nations | | | | | 26 522 | |
| | – International Commission of Agricultural Engineering | | | | | 21 | |
| | – International Cotton Advisory Council | | | | | 394 | |
| | – International Dairy Federation | | | | | 49 | |
| | – International Grains Council | | | | | 311 | |
| | – International Organisation of Vine and Wine | | | | | 1 076 | |
| | – International Seed Testing Association | | | | | 214 | |
| | – International Union for the Protection of New Varieties of Plants | | | | | 883 | |
| | – World Organisation for Animal Health | | | | | 2 529 | |
| | <i>Public corporations</i> | | | | | | |
| | – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment | | | | | 40 633 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations – South African Council for Planners: Membership fee <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities | 758 207 | 536 831 | 173 772 | 42 757 | 4 847 | |
| | | | | | 4 572 | | |
| | | | | | 2 944 | | |
| | | | | | 4 140 | | |
| | | | | | 30 584 | | |
| | | | | | 499 | | |
| 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> | 3 692 881 | 304 256* | 420 660 | 2 945 159 | 22 806 | |
| 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 | 281 817 | 141 145 | 119 966 | 125 | 20 581 | |
| | | | | | 125 | | |
| 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 – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union | 64 639 | 17 111 | 7 675 | 39 224 | 629 | |
| | | | | | 233 | | |
| | | | | | 1 320 | | |
| | | | | | 575 | | |
| | | | | | 1 447 | | |
| | | | | | 24 541 | | |
| | | | | | 1 353 | | |
| | | | | | 880 | | |
| | | | | | 8 875 | | |
| 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> | 57 595 | 32 527 | 24 928 | | 140 | |
| 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 – Universal Service and Access Fund: Operations – Universal Service and Access Agency of South Africa – Operations * – Broadcasting Digital Migration: South African Post Office distribution cost <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster * – South African Post Office: Subsidy for universal service obligations | 1 650 137 | 28 456 | 6 716 | 1 614 498 | 467 | |
| | | | | | 100 937 | | |
| | | | | | 459 990 | | |
| | | | | | 98 468 | | |
| | | | | | 64 165 | | |
| | | | | | 82 055 | | |
| | | | | | 95 000 | | |
| | | | | | 64 617 | | |
| | | | | | 15 226 | | |
| | | | | | 129 872 | | |
| | | | | | 504 168 | | |
| 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> | 1 564 077 | 39 060 | 233 295 | 1 291 312 | 410 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operation | 215 675 | 155 819 | 53 717 | 2 668 | 3 471 | |
| | | | | | 2 668 | | |
| 3 | Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> | 487 469 | 137 028 | 339 430 | | 11 011 | |
| 4 | Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and 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: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee <i>Non-profit institutions</i> – National Association for Clean Air: Operations | 448 731 | 144 458 | 72 221 | 231 147 | 905 | |
| | | | | | 207 133 | | |
| | | | | | 22 569 | | |
| | | | | | 1 445 | | |
| 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: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Capital <i>Non-profit institutions</i> – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park – African World Heritage Fund: Operations | 921 363 | 81 260 | 84 337 | 754 510 | 1 256 | |
| | | | | | 83 499 | | |
| | | | | | 381 212 | | |
| | | | | | 244 949 | | |
| | | | | | 42 359 | | |
| | | | | | 1 402 | | |
| | | | | | 1 089 | | |
| 6 | Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital | 3 688 174 | 267 198 | 2 982 471 | 379 282 | 59 223 | |
| | | | | | 37 805 | | |
| | | | | | 80 536 | | |
| | | | | | 120 716 | | |
| | | | | | 140 225 | | |
| 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>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects | 636 410 | 109 699 | 405 432 | 35 024 | 85 384 | 871 |
| | | | | | 13 066 | | |
| | | | | | 72 318 | | |
| 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>Foreign governments and international organisations</i> – Americas Australasia Europe and Middle East Relations: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Operations <i>Public corporations</i> – Forest Sector Charter Council: Contribution | 746 160 | 429 357 | 258 928 | 6 749 | 51 126 | |
| | | | | | 12 | | |
| | | | | | 611 | | |
| | | | | | 852 | | |
| | | | | | 5 274 | | |

SCHEDULE

| 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 Fisheries Management <i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations | 562 821 | 257 543 | | 305 278 305 278 | | |
| 33 | Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | 31 657 958 | 403 193* | 520 655 | 30 730 303 | 3 807 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 488 445 | 239 941 | 246 133 | | 2 371 | |
| | 2 Integrated Human Settlements Planning and Development <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> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations | 21 234 486 | 67 700 | 98 984 | 21 067 073 7 404 711 13 402 961 24 022 235 379 | 729 | |
| | 3 Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities * – Municipal Emergency Housing Grant <i>Conditional allocations to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces * – Provincial Emergency Housing Grant | 8 423 089 | 36 553 | 72 556 | 8 313 809 3 945 447 167 526 3 889 718 311 118 | 171 | |
| | 4 Rental and Social Housing <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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment grant | 936 508 | 13 066 | 65 631 | 857 619 70 248 764 646 22 725 | 192 | |
| | 5 Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Finance linked individual subsidy programme: Operations – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme | 575 430 | 45 933 | 37 351 | 491 802 18 824 460 988 720 3 050 8 220 | 344 | |
| 34 | Mineral Resources and Energy Purpose: <i>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> | 9 180 764 | 1 037 124* | 631 424 | 7 492 752 | 19 464 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | 623 768 | 327 769 | 274 079 | | 3 551 | 18 369 | |
| <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Energy and Water Sector Education and Training Authority: Operations | | | | | | | |
| Households | | | | | | | |
| – Employee Ex-gratia Payment: Contributions towards funeral costs | | | | | | | |
| – Employee Social Benefits: Leave gratuities | | | | | | | |
| 2 Minerals and Petroleum Regulation | 542 762 | 278 846 | 62 305 | | 201 564 | 47 | |
| <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 | | | | | | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| – African Petroleum Producers' Association: Membership fee | | | | | | | |
| <i>Private enterprises</i> | | | | | | | |
| – Petroleum Agency South Africa: Operations | | | | | | | |
| 3 Mining, Minerals and Energy Policy Development | 834 566 | 106 245 | 54 257 | | 673 960 | 104 | |
| <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 | | | | | | | |
| – Capital | | | | | | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| – Generation IV International Forum: Membership fee | | | | | | | |
| <i>Public corporations</i> | | | | | | | |
| – Mintek | | | | | | | |
| – Operations | | | | | | | |
| – Capital | | | | | | | |
| 4 Mine Health and Safety Inspectorate | 237 668 | 194 995 | 35 084 | | 6 732 | 857 | |
| <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 | | | | | | | |
| – Mining Qualifications Authority: Operations | | | | | | | |
| 5 Mineral and Energy Resources Programmes and Projects | 5 830 806 | 101 235 | 194 628 | | 5 534 856 | 87 | |
| <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Conditional allocations to local government</i> | | | | | | | |
| * – Integrated National Electrification Programme Grant | | | | | | | |
| * – Energy Efficiency and Demand Side Management Grant | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines | | | | | | | |
| – South African National Energy Development Institute: Operations | | | | | | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| – International Organisations: Membership fees | | | | | | | |
| – International Energy Forum | | | | | | | |
| – International Partnership for Energy Efficiency Cooperation | | | | | | | |
| – International Renewable Energy Agency | | | | | | | |
| <i>Private enterprises</i> | | | | | | | |
| – Various Institutions | | | | | | | |
| * – Integrated National Electrification Programme: Non-grid electrification service providers | | | | | | | |
| – Water management solutions subsidies for marginal mines | | | | | | | |
| <i>Public corporations</i> | | | | | | | |
| * – Eskom: Integrated national electrification programme | | | | | | | |
| – Industrial Development Corporation: Implementation of small scale mining projects | | | | | | | |
| – Mintek | | | | | | | |
| – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines | | | | | | | |
| – Rehabilitation of derelict and ownerless mines | | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Nuclear Energy Regulation and Management <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 Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fee <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Preparatory work for the new multipurpose reactor project – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2 | 1 111 194 | 28 034 | 11 071 | 1 072 089 | | |
| | | | | | 49 166 | | |
| | | | | | 45 569 | | |
| | | | | | 520 | | |
| | | | | | 24 324 | | |
| | | | | | 711 829 | | |
| | | | | | 17 110 | | |
| | | | | | 20 000 | | |
| | | | | | 181 887 | | |
| | | | | | 21 684 | | |
| 35 | Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | 8 933 315 | 358 003* | 208 465 | 8 363 994 | 2 853 | |
| 1 | Administration <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 | 328 196 | 170 010 | 140 069 | 15 264 | 2 853 | |
| | | | | | 15 264 | | |
| 2 | Technology Innovation <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services.</i> <i>Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Social Impact Bond – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – Innovation projects research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Capital – Research – Implementation of the bioeconomy strategy – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas | 1 780 222 | 51 623 | 23 152 | 1 705 447 | | |
| | | | | | 6 599 | | |
| | | | | | 33 863 | | |
| | | | | | 202 193 | | |
| | | | | | 447 703 | | |
| | | | | | 43 318 | | |
| | | | | | 503 295 | | |
| | | | | | 30 225 | | |
| | | | | | 32 439 | | |
| | | | | | 16 135 | | |
| | | | | | 9 130 | | |
| | | | | | 53 648 | | |
| | | | | | 81 199 | | |
| | | | | | 42 580 | | |
| | | | | | 43 431 | | |
| | | | | | 43 000 | | |
| | | | | | 116 689 | | |
| 3 | International Cooperation and Resources <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> | 146 625 | 53 217 | 18 904 | 74 504 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | Development Finance <i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Cooperatives development support programme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund | 1 380 818 | 22 809 | 6 683 | 1 350 924 | 402 | |
| | | | | | 88 625 | | |
| | | | | | 11 316 | | |
| | | | | | 288 212 | | |
| | | | | | 962 771 | | |
| 4 | Enterprise Development <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses, and coordinate business development support interventions across various spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme | 902 364 | 28 691 | 5 785 | 867 791 | 97 | |
| | | | | | 666 091 | | |
| | | | | | 15 874 | | |
| | | | | | 29 301 | | |
| | | | | | 156 525 | | |
| 37 | Sports, Arts and Culture 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> | 5 693 941 | 372 459* | 593 532 | 4 517 937 | 210 013 | |
| 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 | 440 091 | 186 366 | 241 467 | 102 | 12 156 | |
| | | | | | 102 | | |
| 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 – Ditsong Museums of South Africa - Pretoria – 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 Film and Video Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Nelson Mandela Museum - Mhatha – Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure | 1 441 791 | 31 375 | 138 589 | 1 073 970 | 197 857 | |
| | | | | | 591 049 | | |
| | | | | | 1 555 | | |
| | | | | | 10 798 | | |
| | | | | | 19 163 | | |
| | | | | | 5 736 | | |
| | | | | | 8 000 | | |
| | | | | | 11 320 | | |
| | | | | | 6 572 | | |
| | | | | | 39 257 | | |
| | | | | | 8 268 | | |
| | | | | | 1 350 | | |
| | | | | | 1 000 | | |
| | | | | | 19 671 | | |
| | | | | | 3 300 | | |
| | | | | | 5 000 | | |
| | | | | | 7 034 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 |
| | | | | | | | |
| | | | | | 10 000 | | |
| | | | | | 9 202 | | |
| | | | | | 10 815 | | |
| | | | | | 28 123 | | |
| | | | | | 23 547 | | |
| | | | | | 12 695 | | |
| | | | | | 10 006 | | |
| | | | | | | | |
| | | | | | 1 055 | | |
| | | | | | 1 000 | | |
| | | | | | | | |
| | | | | | 5 100 | | |
| | | | | | | | |
| | | | | | 40 046 | | |
| | | | | | 11 701 | | |
| | | | | | 11 137 | | |
| | | | | | 690 | | |
| | | | | | 20 000 | | |
| | | | | | 25 056 | | |
| | | | | | 114 142 | | |
| | | | | | | | |
| | | | | | 582 | | |
| | | | | | | | |
| | 3 Arts and Culture Promotion and Development | 1 284 830 | 85 776 | 170 773 | 1 028 281 | | |
| | <i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Artscape: Operations | | | | 65 849 | | |
| | – Market Theatre Foundation: Operations | | | | 51 216 | | |
| | – National Arts Council: Operations | | | | 120 137 | | |
| | – National Film and Video Foundation: Operations | | | | 145 920 | | |
| | – National Youth Development Agency: Young patriots project | | | | 10 159 | | |
| | – Pan South African Language Board: Operations | | | | 120 913 | | |
| | – Performing Arts Centre of the Free State: Operations | | | | 48 823 | | |
| | – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Incubators entrepreneur and local content development | | | | 10 029 | | |
| | – The Playhouse Company: Operations | | | | 53 866 | | |
| | – The South African State Theatre: Operations | | | | 61 247 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Art bank resources | | | | 10 002 | | |
| | – Artists in schools | | | | 2 535 | | |
| | – Cultural events | | | | 3 689 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – Commonwealth Foundation: Facilitation of public funds for cultural projects | | | | 2 800 | | |
| | – African Union Sports Council Region 5: Subscription fees | | | | 324 | | |
| | – United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity | | | | 110 | | |
| | <i>Higher education institutions</i> | | | | | | |
| | – Various Institutions: Facilitation of public funds | | | | | | |
| | – Human languages technologies projects | | | | 7 111 | | |
| | <i>Households</i> | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Local market development and promotion | | | | 3 814 | | |
| | – Language Development Projects: Facilitation of public funds for language projects | | | | 6 413 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Cultural events | | | | 2 552 | | |
| | – Export market development and promotion | | | | 1 190 | | |
| | – Public art | | | | 868 | | |
| | – Touring ventures | | | | 2 761 | | |

SCHEDULE

| 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>Non-profit institutions</i> | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Community arts development | | | | 8 006 | | |
| | – Local market development and promotion | | | | 15 601 | | |
| | – Business and Arts South Africa: Operations | | | | 10 291 | | |
| | – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects | | | | 2 065 | | |
| | – !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects | | | | 808 | | |
| | – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects | | | | 4 328 | | |
| | – Various Institutions: Facilitation of public funds for arts and youth development projects | | | | 16 769 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Artists in schools | | | | 14 723 | | |
| | – Community arts development | | | | 20 868 | | |
| | – Cultural events | | | | 63 344 | | |
| | – Entrepreneur and local content development | | | | 1 459 | | |
| | – Export market development and promotion | | | | 3 908 | | |
| | – National Cultural Industries Skills Academy | | | | 14 016 | | |
| | – Public art | | | | 2 582 | | |
| | – Touring ventures | | | | 3 567 | | |
| | <i>Private enterprises</i> | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Local market development and promotion | | | | 14 633 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Artists in schools | | | | 2 839 | | |
| | – Cultural events | | | | 60 780 | | |
| | – Entrepreneur and local content development | | | | 729 | | |
| | – Export market development and promotion | | | | 2 759 | | |
| | – National Cultural Industries Skills Academy | | | | 15 173 | | |
| | – Public Art | | | | 1 468 | | |
| | – Touring ventures | | | | 10 551 | | |
| | – Saigen: Facilitation of public funds for language projects | | | | 969 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Council for Scientific and Industrial Research: Facilitation of public funds for language projects | | | | 3 717 | | |
| 4 | Heritage Promotion and Preservation | 2 527 229 | 68 942 | 42 703 | 2 415 584 | | |
| | <i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Conditional allocations to provinces</i> | | | | | | |
| | – Community Library Services Grant | | | | | | |
| | * – Current | | | | 1 198 610 | | |
| | * – Capital | | | | 297 226 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Amazwi South African Museum of Literature - Makhanda | | | | | | |
| | – Operations | | | | 14 421 | | |
| | – Die Afrikaanse Taalmuseum en -monument - Paarl | | | | | | |
| | – Operations | | | | 11 512 | | |
| | – Ditsong Museums of South Africa - Pretoria | | | | | | |
| | – Operations | | | | 99 005 | | |
| | – Freedom Park - Pretoria | | | | | | |
| | – Operations | | | | 96 312 | | |
| | – Iziko Museums of South Africa - Cape Town | | | | | | |
| | – Operations | | | | 96 638 | | |
| | – KwaZulu-Natal Museum - Pietermaritzburg | | | | | | |
| | – Operations | | | | 40 129 | | |
| | – Luthuli Museum - Stanger | | | | | | |
| | – Operations | | | | 17 049 | | |
| | – National Heritage Council: Operations | | | | 72 248 | | |
| | – National Library of South Africa | | | | | | |
| | – Operations | | | | 108 084 | | |
| | – Community libraries | | | | 25 041 | | |
| | – National Museum - Bloemfontein | | | | | | |
| | – Operations | | | | 60 857 | | |
| | – Nelson Mandela Museum - Mthatha | | | | | | |
| | – Operations | | | | 30 924 | | |
| | – Robben Island Museum - Cape Town | | | | | | |
| | – Operations | | | | 87 080 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | | | |
| | <ul style="list-style-type: none"> – South African Heritage Resources Agency: Operations – South African Library for the Blind: Operations – uMsunduzi Museum - Pietermaritzburg <ul style="list-style-type: none"> – Operations – War Museum of the Boer Republics - Bloemfontein <ul style="list-style-type: none"> – Operations – William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> – Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – African World Heritage Fund: Operations – International Centre for the Study of the Preservation and Restoration of Cultural Property: Membership fees <i>Households</i> <ul style="list-style-type: none"> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria <ul style="list-style-type: none"> – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Heritage Projects <ul style="list-style-type: none"> – Facilitation of public funds | | | | | | | 58 167 25 478 22 544 17 170 11 671 2 164 188 6 686 9 565 407 2 300 4 108 | | |
| 38 | Tourism | 2 429 627 | 333 082* | 471 725 | 1 620 834 | 3 986 | | | | |
| | 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 | 305 279 | 151 606 | 150 242 | 181 | 3 250 | | | | |
| | <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 Sports Sector | | | | | | | | | |
| | Education and Training Authority: Operations | | | | 181 | | | | | |
| | 2 Tourism Research, Policy and International Relations | 1 382 209 | 53 622 | 24 959 | 1 303 093 | 535 | | | | |
| | <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> | | | | | | | | | |
| | <i>Of which</i> | | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | | |
| | – South African Tourism: Operations | | | | 1 297 038 | | | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | | | |
| | – United Nations World Tourism Organisation: Membership fee | | | | 2 341 | | | | | |
| | <i>Households</i> | | | | | | | | | |
| | – Bursaries for Non-employees: National tourism research framework capacitation | | | | 3 714 | | | | | |
| | 3 Destination Development | 305 567 | 55 868 | 249 564 | | 135 | | | | |
| | <i>Facilitate and coordinate tourism destination development.</i> | | | | | | | | | |
| | 4 Tourism Sector Support Services | 436 572 | 71 986 | 46 960 | 317 560 | 66 | | | | |
| | <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> | | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | | |
| | – National Tourism Careers Expo: Operations | | | | 4 129 | | | | | |
| | – Technology Innovation Agency: Tourism technology and innovation incubation programme | | | | 3 000 | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | | |
| | – Federated Hospitality Association of South Africa: Membership fee | | | | 431 | | | | | |
| | <i>Private enterprises</i> | | | | | | | | | |
| | – Various Institutions | | | | | | | | | |
| | – Tourism Incentive Programme: Work opportunities | | | | 310 000 | | | | | |
| 39 | Trade, Industry and Competition | 9 736 573 | 1 046 619* | 828 769 | 7 824 831 | 36 354 | | | | |
| | 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> | | | | | | | | | |
| | 1 Administration | 857 651 | 300 955 | 542 232 | | 14 464 | | | | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Trade Policy, Negotiations and Cooperation <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 Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital | 233 066 | 73 694 | 21 246 | 137 316 | 810 | |
| 3 | Spatial Industrial Development and Economic Transformation <i>Drive economic transformation and increase participation in</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Private enterprises</i> – Various Institutions – Industrial Development Zones – Other <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence | 183 352 | 74 007 | 74 748 | 34 080 | 517 | |
| 4 | Industrial Competitiveness and Growth <i>Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and competitiveness, in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations | 1 759 013 | 112 184 | 19 163 | 1 626 646 | 1 020 | |
| 5 | Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> | 333 282 | 59 219 | 20 998 | 252 907 | 158 | |

SCHEDULE

| 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> | | | | | | |
| | – National Consumer Commission: Operations | | | | 58 505 | | |
| | – National Consumer Tribunal: Operations | | | | 53 515 | | |
| | – National Credit Regulator: Operations | | | | 81 432 | | |
| | – National Gambling Board: Operations | | | | 35 928 | | |
| | – Companies Tribunal: Operations | | | | 17 313 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – World Intellectual Property Organisation: Membership fee | | | | 6 214 | | |
| 6 | Industrial Financing | 4 871 050 | 137 677 | 30 734 | 4 687 606 | 15 033 | |
| | <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> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 960 | | |
| | <i>Private enterprises</i> | | | | | | |
| | <i>Various Institutions</i> | | | | | | |
| | – Critical Infrastructure Programme | | | | 113 574 | | |
| | – Export Market and Investment Assistance | | | | 243 067 | | |
| | – Manufacturing Development Incentives | | | | 1 910 203 | | |
| | – Services Sector Development Incentives | | | | 712 008 | | |
| | – Support Programme for Industrial Innovation: Incentive to support black business | | | | 72 203 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Various Institutions | | | | | | |
| | – Critical Infrastructure Programme: Bulk infrastructure development | | | | 130 921 | | |
| | – Special Economic Zones | | | | 1 504 670 | | |
| 7 | Export Development, Promotion and Outward Investments | 443 877 | 174 223 | 55 478 | 211 573 | 2 603 | |
| | <i>Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – Export Consultancy Trust Funds | | | | | | |
| | – International Bank for Reconstruction and Development (World Bank): Feasibility studies | | | | 1 748 | | |
| | – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy | | | | 1 747 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Export Credit Insurance Corporation of South Africa: Interest make-up scheme | | | | 208 078 | | |
| 8 | Inward Investment Attraction, Facilitation and Aftercare | 70 161 | 37 656 | 17 000 | 15 000 | 505 | |
| | <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.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Various Institutions | | | | | | |
| | – One-stop shop initiative for investment facilitation | | | | 15 000 | | |
| 9 | Competition Policy and Economic Planning | 906 262 | 23 421 | 22 908 | 859 703 | 230 | |
| | <i>Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Competition Commission: Operations | | | | 439 550 | | |
| | – Competition Tribunal: Operations | | | | 36 970 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Industrial Development Corporation | | | | | | |
| | – Steel Development Fund | | | | 37 727 | | |
| | – Tirisano Construction Fund Trust | | | | 93 750 | | |
| | – Small Enterprise Finance Agency: Operations | | | | 251 706 | | |
| 10 | Economic Research and Coordination | 78 859 | 53 583 | 24 262 | | 1 014 | |
| | <i>Undertake economic research, develop trade and industrial policies, and guide legislative processes to facilitate inclusive growth through interventions to increase competitiveness in the economy.</i> | | | | | | |

SCHEDULE

| 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 |
| 40 | Transport | 66 691 766 | 531 406* | 885 213 | 65 269 580 | 5 567 | |
| | <i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i> | | | | | | |
| | 1 Administration | 496 980 | 250 811 | 228 907 | 14 131 | 3 131 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Transport Education and Training Authority: Operations | | | | 1 443 | | |
| | <i>Households</i> | | | | | | |
| | – Bursaries for Non-employees: Transport-related studies | | | | 12 454 | | |
| | – Employee Social Benefits: Leave gratuities | | | | 234 | | |
| | 2 Integrated Transport Planning | 92 227 | 56 852 | 35 140 | | 235 | |
| | <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> | | | | | | |
| | 3 Rail Transport | 16 785 830 | 28 300 | 18 281 | 16 739 119 | 130 | |
| | <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</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Railway Safety Regulator: Operations | | | | 69 657 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Passenger Rail Agency of South Africa | | | | | | |
| | – Rail maintenance operations and inventories | | | | 925 415 | | |
| | – Other capital programmes | | | | 1 439 864 | | |
| | * – Rolling stock fleet renewal programme | | | | 4 830 522 | | |
| | – Signalling | | | | 1 965 689 | | |
| | – Mainline Passenger Services | | | | | | |
| | – Operations | | | | 1 210 332 | | |
| | – Refurbishment of coaches | | | | 155 599 | | |
| | – Metrorail | | | | | | |
| | – Operations | | | | 4 787 506 | | |
| | – Refurbishment of coaches | | | | 1 354 535 | | |
| | 4 Road Transport | 34 166 735 | 66 652 | 52 470 | 34 046 765 | 848 | |
| | <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Conditional allocation to local government</i> | | | | | | |
| | * – Rural Roads Asset Management Systems Grant | | | | 109 870 | | |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | * – Provincial Roads Maintenance Grant | | | | 11 936 559 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Road Traffic Infringement Agency | | | | | | |
| | – Operations | | | | 8 642 | | |
| | * – Administrative adjudication of road traffic offences rollout | | | | 215 760 | | |
| | – Road Traffic Management Corporation: Operations | | | | 217 322 | | |
| | – South African National Roads Agency | | | | | | |
| | – Operations | | | | 7 222 429 | | |
| | * – Gauteng freeway improvement project | | | | 633 066 | | |
| | – Moloto Road upgrade | | | | 843 928 | | |
| | – Non-toll Network: Capital | | | | 11 725 064 | | |
| | * – N2 wild coast project | | | | 1 134 125 | | |
| | 5 Civil Aviation | 503 927 | 46 213 | 157 347 | 299 841 | 526 | |
| | <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 | | | | 277 600 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – International Organisations: Membership fees | | | | | | |
| | – African Civil Aviation Commission | | | | 6 193 | | |
| | – International Civil Aviation Organisation | | | | 5 351 | | |
| | – Cospas-Sarsat Programme | | | | 629 | | |
| | – Southern African Development Community | | | | | | |
| | – Aviation Safety Organisation | | | | 6 678 | | |
| | – Southern African Development Community: International Civil Aviation Organisation mission | | | | 72 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | |
| | <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – K9 Search and Rescue Association of South Africa: Donation – Mountain Club of South Africa: Donation – National Sea Rescue Institute: Donation – Off Road Rescue Unit: Donation – South African Radio League: Donation | | | | 109 | | |
| | | | | | 109 | | |
| | | | | | 2 882 | | |
| | | | | | 109 | | |
| | | | | | 109 | | |
| 6 | Maritime Transport | 157 513 | 21 963 | 91 851 | 43 291 | 408 | |
| | <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding | | | | 40 966 | | |
| | | | | | | 1 904 | |
| | | | | | | 421 | |
| 7 | Public Transport | 14 488 554 | 60 615 | 301 217 | 14 126 433 | 289 | |
| | <p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Public Transport Network Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Public Transport Operations Grant <p><i>Households</i></p> <ul style="list-style-type: none"> – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African National Taxi Council: Donation | | | | 6 514 533 | | |
| | | | | | 7 120 808 | | |
| | | | | | 464 619 | | |
| | | | | | 26 473 | | |
| 41 | Water and Sanitation | 16 910 080 | 1 805 225* | 1 691 190 | 9 214 139 | 4 199 526 | |
| | <p>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></p> | | | | | | |
| 1 | Administration | 1 950 914 | 806 078 | 1 010 210 | 29 012 | 105 614 | |
| | <p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Sector Education and Training Authority: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Ministers Council on Water: Membership fees – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-employees: Water and forestry learning academy studies – Employee Social Benefits: Leave gratuities <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Strategic Water Partners Network: Membership fee | | | | 3 190 | | |
| | | | | | 128 | | |
| | | | | | 214 | | |
| | | | | | 2 208 | | |
| | | | | | 21 002 | | |
| | | | | | 1 641 | | |
| | | | | | 129 | | |
| | | | | | 500 | | |
| 2 | Water Resources Management | 3 538 027 | 583 697 | 263 038 | 2 615 316 | 75 976 | |
| | <p><i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects – Establishment of catchment management agencies <p><i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa | | | | 210 695 | | |
| | | | | | 2 071 970 | | |
| | | | | | 90 000 | | |
| | | | | | 1 324 | | |
| | | | | | 553 | | |
| | | | | | 240 774 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| 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 | Water Services Management | 11 421 139 | 415 450 | 417 942 | 6 569 811 | 4 017 936 | |
| | <i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Allocations-in-kind to local government</i> | | | | | | |
| * | – Regional Bulk Infrastructure Grant | | | | | 3 274 930 | |
| * | – Water Services Infrastructure Grant | | | | | 729 692 | |
| | <i>Conditional allocations to local government</i> | | | | | | |
| * | – Regional Bulk Infrastructure Grant | | | | 2 156 025 | | |
| * | – Water Services Infrastructure Grant | | | | 3 620 327 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 1 668 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – South African Youth Water Prize | | | | 19 | | |
| | – Various Institutions: 2020 Vision for Water Education Programme | | | | 803 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Water Boards: Regional bulk infrastructure | | | | | | |
| * | – Magalies Water Board: Pilansberg Bulk Water Supply Scheme | | | | 103 390 | | |
| * | – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme | | | | 136 721 | | |
| * | – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme | | | | 550 858 | | |
| TOTAL | | 980 583 908 | 170 307 224 | 83 838 610 | 196 911 | 662 354 064 | 14 991 532 |

* Specifically and Exclusively Appropriated