

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 6—2025]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2025/26 financial year; to prescribe conditions for the spending of funds withdrawn for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 2025/26 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 2025/26 financial year, as envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“contingencies” means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2025/26 financial year;

“current payment” means any payment made by a department classified as, or deemed to be, a current payment, either as compensation of employees, goods and services, or interest and rent on land, in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

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

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

“**payment for capital assets**” means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 5

“**payment for financial assets**” means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 10

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

“**purpose**” means—

- (a) the purpose of the vote, the description of the relevant main division and the description of the relevant appropriation in Schedule 1 or 2; and 15
- (b) the classification of the relevant appropriation as current payments as per one of the three categories, payments for capital assets, payments for financial assets or transfers and subsidies; 20

“**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. 25

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2025/26 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act. 30

(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 2025/26 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, 2024 (Act No. 40 of 2024). 35

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

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 40

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

(6) If a government component referred to in subsection (4)(a)— 45

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

- (b) spends an amount not in accordance with its purpose,

it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(7) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6). 50

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 to this Act may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament. 55

Conditions for appropriations

4. (1) The Minister, in writing, may—
- (a) impose conditions, including but not limited to earmarking, on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The Minister, in writing, may on application by an accounting officer—
- (a) amend; or 10
 - (b) in exceptional circumstances, withdraw,
- a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (3) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds 15

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—
- (a) transfers and subsidies to other institutions, be used for any purpose within the same vote; 20
 - (b) payment for capital assets, be used for any purpose within the same vote; or
 - (c) payment for financial assets, be used for any purpose within the same vote.
- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
- (a) subsection (1); and 25
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (3) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 30
- (4)(a) Section 43, including regulations and instructions envisaged in section 43(6), of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure for any purpose within the same main division. 35
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, the Minister, in writing, may approve expenditure, if it cannot reasonably be delayed and such expenditure— 40
- (a) is unforeseeable and unavoidable;
 - (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest; 45
 - (c) was announced during the tabling of the 2025/26 annual budget or an adjustments budget; or
 - (d) was approved in the appropriation for the 2024/25 financial year and must be proposed to be rolled over to the 2025/26 financial year in order to finalise expenditure that could not take place in the 2024/25 financial year as originally planned. 50
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies.
- (3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount. 55

- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
 - (b) is subject to conditions that the Minister may impose;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

Spending before commencement of Appropriation Act for 2026/27 financial year 10

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year;
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2026/27 financial year, when the said Act takes effect.

Delegations and authorisations

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

Regulations 40

9. The Minister, by notice in the *Gazette*, may make regulations regarding—
- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
 - (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

10. This Act is called the Appropriation Act, 2025.

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	739 056	449 568	266 172		580	22 736	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	657 537	409 205	226 873		580	20 879	
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>	55 716	18 849	35 384			1 483	
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>	25 803	21 514	3 915			374	
2 Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	3 067 779**						
3 Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	131 129 228	451 528	3 702 953		126 476 564	498 183	
1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth Local Government Forum: Membership fee</i>	398 361	192 564	201 470		851 795	3 476	
2 Local Government Operations and Support <i>Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity-building programmes.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Infrastructure Grant <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Infrastructure Support Agent: Operations	19 608 089	83 057	24 462		19 006 763 1 278 114 17 357 571 371 078	493 807 493 807	
3 Policy, Governance and Local Government Administration <i>Provide support and direction on the establishment and maintenance of efficient and effective municipal governance and administration policies and systems.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share	106 470 851	91 164	168 024		106 211 663 77 186 38 440 9 015 106 087 022		
4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Response Grant * – Municipal Disaster Recovery Grant	1 345 638	51 223	36 428		1 257 287 395 054 708 974	700	

* Specifically and Exclusively Appropriated

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

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Conditional allocation to provinces</i> * – Provincial Disaster Response Grant <i>Households</i> – Bursaries for Non-employees: Disaster risk management-related studies 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>	3 306 289	33 520	3 272 569		151 259 2 000	200	
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	820 281	311 080	233 412		270 711	5 078	
	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>Public corporations</i> – Communication Licences: Radio and television licences	210 500	87 773	121 325		306 262 44	1 096	
	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	451 194	96 651	83 272		269 368 229 072 40 296	1 903	
	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>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Communication Licences: Radio and television licences	158 587	126 656	28 815		1 037 1 035 2	2 079	
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>	11 060 002	4 232 593	2 560 339		4 251 911	15 159	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 695 706	993 408	1 684 665 767 722		2 474	15 159	
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i>	3 300 706	2 830 991	450 569		19 146		
	3 Immigration Affairs <i>Enable the secure movement of persons to and from South Africa in line with the Immigration Act, 2002. Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. Determine the status of asylum seekers and regulate refugee affairs.</i>	837 106	408 194	425 105		3 807		
	4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 226 484				4 226 484 1 753 078 2 137 885 335 521		

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
6 International Relations and Cooperation	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	7 090 174	3 235 882	2 555 038	189 720	924 055	185 479	
1 Administration	<i>Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.</i>	1 658 184	524 506	767 532	189 720	2 002	174 424	
2 International Relations	<i>Promote relations with foreign countries.</i>	3 471 438	2 141 726	1 294 877		27 563	7 272	
3 International Cooperation	<i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	585 383	389 601	188 423		3 639	3 720	
4 Public Diplomacy and Protocol Services	<i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	486 272	180 049	304 206		1 954	63	
5 International Transfers	<i>Fund membership fees and transfers to international organisations.</i>	888 897				888 897		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– African Renaissance and International Cooperation Fund: Operations					54 466		
	<i>Foreign governments and international organisations</i>							
	– Humanitarian Aid: Humanitarian projects					27 582		
	– International Organisations: Membership fees							
	– African Union					349 398		
	– Asia-African Legal Consultative Organisation					406		
	– Biological and Toxin Weapons Convention					902		
	– Commonwealth of Nations					7 446		
	– Comprehensive Nuclear-Test-Ban Treaty					7 432		
	– India-Brazil-South Africa Trust Fund					19 050		
	– International Tribunal for the Law of the Sea					741		
	– Organisation for Economic Cooperation and Development					1 200		
	– Permanent Court of Arbitration					460		
	– Southern African Development Community					180 067		
	– The Bureau of International Exposition					461		
	– United Nations					217 327		
	– International Organisations: Operations							
	– Group Of 77 Countries					290		
	– Indian Ocean Rim Association Research Centre					440		
	– Pérez-Guerrero Trust Fund					117		
	– South Centre Capital Fund					2 062		
	– United Nations Convention on the Law of the Sea					556		
	– United Nations Development Programme					18 494		
7 National School of Government	Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.	228 683	66 459	45 336		112 527	4 361	
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>	116 156	66 459	45 336			4 361	
2 Public Sector Organisational and Staff Development	<i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i>	112 527				112 527		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National School of Government Training Trading Account: Operations					112 527		
8 National Treasury	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.	27 972 859	1 074 304	2 201 032		23 778 645	31 160	887 718
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>	589 014	276 570	293 732		5 282	13 430	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations					2 768		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i>	146 301	101 803	42 848			1 650	
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery. Support the effective administration of pension, retirement and other benefits.</i>	4 328 130	280 612	1 237 441		2 807 465	2 612	
	<i>Of which</i> <i>Allocations-in-kind to local government</i> * – Neighbourhood Development Partnership Grant * – Smart Meters Grant			99 140				
	<i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Urban Development Financing Grant			650 000		172 774 589 685 542 397 1 023 636		
	<i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Support on Infrastructure Planning					62 966 53 459 21 721		
	<i>Private enterprises</i> – Various Institutions: Facilitation of public funds for the Employment Creation Facilitation Fund programme (Jobs Fund)					300 577		
	<i>Public corporations</i> – Development Bank of Southern Africa: Support to the infrastructure fund					40 000		
4	Asset and Liability Management <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>	164 497	105 019	58 631			847	
5	Financial Accounting and Supply Chain Management Systems <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>	793 969	265 908	449 467		66 973	11 621	
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations					15 489 49 545		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i>	2 942 786	44 392	118 913		1 890 763	1 000	887 718
	<i>Of which</i> * – African Development Bank: Purchase of equity							887 718
	<i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning – Collaborative Africa Budget Reform Initiative – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 668 161 6 635 21 605 119 401 1 505 2 668 1 476		

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					69 312		
	7 Revenue Administration <i>Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and Equipment * – Office of the Tax Ombud: Operations	13 409 637				13 409 637		
	8 Financial Intelligence and State Security <i>Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 598 525				5 598 525		
	9 Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	509 061	371 756	134 441			2 864	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	236 501	145 150	88 881			2 470	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	78 345	61 067	16 884			394	
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	70 788	63 930	6 858				
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>	84 231	68 177	16 054				
	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>	39 196	33 432	5 764				
	10 Electricity and Energy <i>Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.</i>	6 669 290	370 943	502 687		5 790 770	4 890	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Chemical Industries Sector Education and Training Authority: Operations – Energy and Water Sector Education and Training Authority: Operations	248 866	140 128	101 089		2 759	4 890	
	2 Energy Planning and Policy Development <i>Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.</i>	78 440	61 650	16 790		1 132 1 133		

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	3 Energy Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to energy resources.</i> <i>Of which</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Allocation-in-kind to local government</i> * – Integrated National Electrification Programme Grant – ESKOM <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> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Renewable Energy Agency: Membership fee	4 755 087	92 454	362 565		4 300 068		
	4 Nuclear Energy Regulation and Management <i>Oversee and regulate the South African nuclear energy industry, control nuclear materials in line with international obligations and standards, and develop national legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: Operations – National Radioactive Waste Disposal Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Machinery and equipment * – Multi-purpose Reactor Project – Decommissioning and decontamination of past strategic nuclear facilities * – Stage 1 * – Stage 2	1 543 639	45 615	10 081		1 487 943		
	5 State-owned Companies Support Services <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>	43 258	31 096	12 162				
11	Public Service and Administration	564 720	307 822	194 965		56 928	5 005	
	<i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department and coordinate the department's international relations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	295 878	139 171	149 050		3 179	4 478	
	2 Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 2014, through the office of standards and compliance.</i>	54 730	46 001	8 567		3 160	162	
	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	81 979	59 614	21 784		366	215	
						366		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 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>	23 914	21 247	2 601			66	
	5 Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administrative Sciences – Open Government Partnership	108 219	41 789	12 963		53 383	84	
						50 334		
						392		
						73		
						2 584		
12	Public Service Commission <i>Purpose: Promote constitutional values and the principles of public administration in the public service.</i>	302 010	227 964	71 092		636	2 318	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities	146 359	81 097	62 531		636	2 095	
						36		
						600		
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	27 641	26 802	839				
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	22 313	21 104	1 209				
	4 Integrity and Anti-corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	37 010	35 542	1 468				
	5 Provincial Coordination <i>Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.</i>	68 687	63 419	5 045			223	
13	Public Works and Infrastructure <i>Purpose: Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 623 029	654 398	676 145		6 280 972	11 514	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	615 482	335 262	272 593		864	6 763	
	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	59 891	40 108	13 052		6 349	382	
						6 259		
	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>	2 299 702	216 903	169 486		1 911 616	1 697	

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	<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 <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities					567 281		
						627 212		
						716 901		
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 of South Africa Limited – Presidential Infrastructure Coordinating Commission: Operations	4 576 502	25 558	195 820		4 354 965	159	
						33 166		
						641		
						78 161		
						53 234		
						4 044 030		
						39 241		
						106 111		
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	71 452	36 567	25 194		7 178	2 513	
						6 948		
14	Statistics South Africa <i>Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 771 306	1 825 969	600 979		4	344 354	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	742 666	203 999	202 685			335 982	
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	310 484	287 498	22 986				
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	307 653	221 059	86 494			100	
4	Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	166 148	151 693	14 455				
5	Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i> <i>Of which</i> <i>Public corporations</i> – Communication: Radio and television licences	306 692	163 800	137 904		3	4 985	
						3		
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>Public corporations</i> – Communication: Radio and television licences	889 230	759 129	126 813		1	3 287	
						1		
7	South African National Statistics System <i>Develop and coordinate the national statistics system in South Africa.</i>	48 433	38 791	9 642				

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15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	195 530	106 320	39 621		47 729	1 860	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	69 687	48 122	19 693		12	1 860	
						10		
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	31 055	24 440	6 615				
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	94 788	33 758	13 313		47 717		
						47 717		
16	Basic Education 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>	35 489 184	669 289	3 259 466	34 445	30 155 388	1 370 596	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	646 354	257 100	335 167	34 445	517	19 125	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> – Early Childhood Development Grant * – Infrastructure * – Subsidy * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant <i>Non-profit institutions</i> – Ntataise: Operations – South African Congress for Early Childhood Development: Operations – Uhambo Foundation: Operations	4 694 170	105 922	1 883 343		2 703 347	1 558	
						161 578		
						1 784 954		
						293 042		
						459 122		
						1 183		
						905		
						2 339		
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – Association for the Development of Education in Africa: Membership fee – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 892 775	93 241	504 570		1 294 466	498	
						17 170		
						1 053		
						19 477		
						1 256 676		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant	17 588 257	153 814	509 125		15 576 547	1 348 771	
			12 333	268 294			1 346 053	
						15 285 220		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Student Financial Aid Scheme							
	– Operations					347 469		
	– Student loans and bursaries					48 421 637		
	– Council on Higher Education: Operations					88 535		
	<i>Higher education institutions</i>							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					19 591		
	– University of Cape Town					57 825		
	– Central University of Technology, Free State					6 634		
	– Durban University of Technology					14 523		
	– University of Fort Hare					7 087		
	– University of the Free State					37 861		
	– University of Johannesburg					13 544		
	– University of KwaZulu-Natal					85 287		
	– University of Limpopo					21 471		
	– Mangosuthu University of Technology					1 649		
	– Nelson Mandela University					14 065		
	– North-West University					21 070		
	– University of Pretoria					71 410		
	– Rhodes University					4 519		
	– Sefako Makgatho Health Sciences University					59 251		
	– Stellenbosch University					63 890		
	– Tshwane University of Technology					11 614		
	– Vaal University of Technology					3 746		
	– University of Venda					4 329		
	– Walter Sisulu University					23 800		
	– University of the Western Cape					34 987		
	– University of the Witwatersrand, Johannesburg					100 175		
	– University of Zululand					3 661		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 427 356		
	– University of Cape Town					1 921 020		
	– Central University of Technology, Free State					776 776		
	– Durban University of Technology					1 420 852		
	– University of Fort Hare					766 462		
	– University of the Free State					1 971 010		
	– University of Johannesburg					2 892 010		
	– University of KwaZulu-Natal					2 544 562		
	– University of Limpopo					1 229 064		
	– Mangosuthu University of Technology					546 146		
	– Nelson Mandela University					1 283 905		
	– North-West University					2 548 473		
	– University of Pretoria					3 220 144		
	– Rhodes University					591 337		
	– Sefako Makgatho Health Sciences University					636 003		
	– University of South Africa					6 087 646		
	– Stellenbosch University					2 254 194		
	– Tshwane University of Technology					2 421 970		
	– Vaal University of Technology					886 335		
	– University of Venda					838 011		
	– Walter Sisulu University					1 158 229		
	– University of the Western Cape					1 357 872		
	– University of the Witwatersrand, Johannesburg					2 736 611		
	– University of Zululand					897 134		
	– Capacity development							
	– Cape Peninsula University of Technology					32 323		
	– University of Cape Town					13 897		
	– Central University of Technology, Free State					17 478		
	– Durban University of Technology					27 047		
	– University of Fort Hare					15 633		
	– University of the Free State					38 052		
	– University of Johannesburg					87 552		
	– University of KwaZulu-Natal					39 909		
	– University of Limpopo					95 135		
	– Mangosuthu University of Technology					15 137		
	– Nelson Mandela University					307 282		
	– North-West University					47 177		
	– University of Pretoria					55 447		
	– Rhodes University					48 008		
	– Sefako Makgatho Health Sciences University					15 266		
	– University of South Africa					77 724		
	– Stellenbosch University					15 342		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sol Plaatje University – University of Mpumalanga – Foundation provision – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – 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 – Sibusiso Bengu Development Programme – University of Fort Hare – University of Limpopo – Mangosuthu University of Technology – Sefako Makgatho Health Sciences University – University of Venda – Walter Sisulu University – University of the Western Cape – University of Zululand – Veterinary science – North-West University – University of Pretoria – University of South Africa – Tshwane University of Technology – Sefako Makgatho Health Sciences University: Operations – Adhoc – Nelson Mandela University – Stellenbosch University – New Universities – Tshwane University of Technology: Operations – New Universities: Operations – Sol Plaatje University – University of Mpumalanga <i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					64 210 19 419 19 392 43 221 22 556 45 871 21 467 4 717 5 032 72 534 15 322 13 032 4 156 21 530 43 463 82 937 30 861 39 427 9 778 31 001 43 326 22 062 2 092 5 923 7 826 40 593 12 267 7 205 12 956 23 168 597 8 584 29 867 31 000 137 944 118 115 59 554 83 444 25 328 96 249 9 173 175 908 3 339 8 060 200 000 15 002 8 120 247 806 406 598 507 230 43 518		
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Higher education institutions</i> – Technical and Vocational Education and Training Colleges – Operationalisation of new campuses – Subsidies	13 979 855	8 922 093	390 255		4 654 267	13 240	
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i>	359 586	173 851	18 962		163 335	3 438	

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	<i>Of which</i> <i>Departmental agencies and accounts</i> - Public Service Sector Education and Training Authority: Operations - Quality Council for Trades and Occupations: Operations					132 059 31 276		
	6 Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i>	3 125 187	2 884 618	5 007		234 498	1 064	
	<i>Of which</i> <i>Departmental agencies and accounts</i> - Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> - Community Education and Training Colleges: Subsidies					1 034 233 464		
18 Health	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.	64 807 212	744 314	1 720 223		59 824 767	2 517 908	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	774 530	267 493	493 789		2 786	10 462	
	<i>Of which</i> Health and Welfare Sector Education and Training Authority: Operations					2 786		
	2 National Health Insurance <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>	1 401 187	104 129	773 508		466 680	56 870	
	<i>Of which</i> <i>Allocation-in-kind to provinces</i> - National Health Insurance Indirect Grant - Health Systems Component <i>Conditional allocation to provinces</i> - National Health Insurance Grant		12 598	728 260			56 315	
						466 680		
	3 Communicable and Non-communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets set to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i>	25 600 732	149 757	309 630		25 139 736	1 609	
	<i>Of which</i> <i>Conditional allocation to provinces</i> - District Health Programmes Grant - Comprehensive HIV/AIDS Component <i>Non-profit institutions</i> - Non-Governmental Organisations: Operations - HIV/AIDS - LifeLine South Africa - LoveLife Trust - National Council Against Smoking - Soul City - South African Federation for Mental Health - South African National AIDS Council - South African National Council for the Blind - South African Renal Registry					24 927 389		
						62 281 27 283 62 821 1 276 24 361 535 32 090 1 196 504		
	4 Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i>	3 494 211	68 444	13 528		3 411 515	724	
	<i>Of which</i> <i>Conditional allocation to provinces</i> - District Health Programmes Grant - District Health Component					3 411 515		
	5 Hospital Systems <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>	25 771 223	32 256	57 869		23 240 626	2 440 472	

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	<i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant			45 421			2 439 960	
6	Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council – Operations * – Social Impact Bond: Operations <i>Non-profit institutions</i> – Health Systems Research: Operations <i>Social security funds</i> – Mines and Works Compensation Fund: Operations	7 765 329	122 235	71 899		7 563 424	7 771	
						5 649 937		
						6 320		
						636 361		
						191 749		
						149 301		
						880 829		
						27 995		
						19 038		
						1 894		
19	Social Development	294 055 642	575 109	366 064		293 099 446	15 023	
	<i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
1	Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	438 938	237 808	194 687		2 603	3 840	
						1 996		
2	Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Grants and Other Transfers – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	284 750 952				284 750 952		
						4 960 145		
						90 365 562		
						30 273 206		
						3 431 039		
						3 065 828		
						117 362 038		
						35 293 028		
						106		
3	Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Organisation of Pension Supervisors – International Social Security Association	8 184 436	75 085	32 509		8 073 438	3 404	
						7 993 900		
						76 916		
						146		
						2 127		
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i>	318 999	162 661	95 718		53 989	6 631	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Federation on Ageing – International Social Service – United Nations International Drug Control Programme <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Association for Dementia and Alzheimer's of South Africa: Operations – Autism South Africa: Operations – Childline South Africa: Operations – Deafblind South Africa: Operations – Future Families: Operations – Khulisa Social Solutions: Operations – LifeLine South Africa: Operations – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – National Shelter Movement of South Africa: Operations – Rata Social Services: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National AIDS Council: Operations – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Suid-Afrikaanse Vrouefederasie: Operations – Children – Families – Tumelong: Operations – Uhambo Foundation: Operations							
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy-making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Partners in Population and Development – United Nations Population Fund	362 317	99 555	43 150		218 464	1 148	
						216 305		
						1 229		
						713		
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	1 361 686	139 457	89 632		1 124 240	8 357	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	125 320	69 365	47 560		38	8 357	
	2 Advocacy and Mainstreaming for the Rights of Women <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	139 333	21 669	20 189		97 475		
						97 475		
	3 Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management, monitoring and evaluation for women, youth and persons with disabilities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Youth Programme: Membership fee	44 464	28 986	13 524		1 954		
						1 954		
	4 Rights of Persons with Disabilities <i>Advocate mainstreaming of the rights of persons with disabilities.</i>	15 269	10 493	4 570		206		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Rights of Youth <i>Advocate mainstreaming of the rights of youth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	1 037 300	8 944	3 789		1 024 567 1 024 567		
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>	172 245	136 958	33 320		242	1 725	
	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	76 909	56 987	19 079		174 136	669	
	2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	30 301	25 007	4 992		30	272	
	3 Legislation and Policy Development <i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>	27 193	22 723	4 296			174	
	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>	37 842	32 241	4 953		38	610	
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>	29 221 952	20 518 762	7 531 705		784 992	386 493	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: Post-retirement benefits	5 233 425	3 347 012	1 249 143		522 912 11 642 1 250 500 203	114 358	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Judicial Inspectorate for Correctional Services: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	17 921 348	13 250 032	4 178 984		249 841 121 152 85 447 43 242	242 491	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 233 831	1 712 561	501 708		1 580	17 982	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 587 095	1 123 844	1 449 294		4 352	9 605	

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	5 Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.</i>	1 246 253	1 085 313	152 576		6 307	2 057	
23	Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	55 940 704	36 703 098	13 367 542		5 060 445	809 619	
	1 Administration <i>Provide strategic leadership, management and support services to the department and its entities.</i> <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 839 871	2 371 889	3 361 103		71 751	35 128	
	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>Foreign governments and international organisations</i> – Southern African Development Community Secretariat: Member states' assessed contribution	5 903 954	3 387 487	1 683 285		725 450	107 732	
	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	17 664 449	15 064 301	2 044 810		533 643	21 695	
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 870 733	4 531 338	1 352 569		910 485	76 341	
	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	4 678 263	2 810 980	850 536		995 150	21 597	
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	6 139 415	4 466 508	1 554 250		25 368	93 289	
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 184 163	707 239	148 817		325 009	3 098	
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 659 856	3 363 356	2 372 172		1 473 589	450 739	
						5 000		
						366 429		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 087 596		
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>	428 556	293 623	123 361		1 080	10 492	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Operations Households - Employee Social Benefits: Leave gratuities	131 746	76 885	51 043		870	2 948	
						808		
						50		
	2 Investigations and Provincial Coordination <i>Coordinate and facilitate the Directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i> <i>Of which</i> Households Employee Social Benefits: Leave gratuities	270 741	196 561	67 864		210	6 106	
						100		
	3 Legal Compliance, Information and Stakeholder Management <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	26 069	20 177	4 454			1 438	
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>	22 737 541	13 146 763	5 422 500		3 515 836	652 442	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts Safety and Security Sector Education and Training Authority: Operations	3 056 727	762 083	2 261 570		23 114	9 960	
						22 755		
	2 Lower Court Services <i>Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.</i>	7 542 805	5 458 827	1 494 902		32 286	556 790	
	3 State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> Foreign governments and international organisations International Criminal Court: Membership fee	1 880 919	1 667 018	165 062		30 824	18 015	
						21 398		
	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> Departmental agencies and accounts Safety and Security Sector Education and Training Authority: Operations	6 135 360	5 240 240	830 679		25 694	38 747	
						15 071		

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Information Regulator: Operations * – Legal Aid South Africa: Operations * – Public Protector South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 121 730	18 595	670 287		3 403 918	28 930	
						135 741 2 203 217 388 011 217 088 459 860		
26	Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	878 541	149 511	379 356		326 118	23 556	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	181 374	85 958	87 460			7 956	
	2 Database Management and Socioeconomic Support <i>Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, and pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	425 944	32 514	206 664		185 110	1 656	
						185 110		
	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	271 223	31 039	85 232		141 008	13 944	
						141 008		
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 515 123	1 017 063	407 379		1 022	89 659	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	296 541	138 992	147 445		3	10 101	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i>	1 139 955	850 165	209 613		1 019	79 158	
	3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	78 627	27 906	50 321			400	
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>	120 889 935	97 844 597	18 789 707		1 383 387	2 872 244	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits – Injury on duty – Post-retirement benefits	23 100 834	15 863 205	5 451 598		741 358	1 044 673	
							570 243	
						58 422		
						425 260		
						244 730 2 138		

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Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	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> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits	64 383 278	52 647 967	10 108 695		415 087	1 211 529	
	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 Investigations <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Provincial agencies and funds</i> * – Vehicle Licences: Licence fees paid – Specialised Investigations: Directorate for Priority Crime Investigation	24 015 314	20 781 168	2 558 871		175 350	499 925	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	5 048 263	4 599 663	358 567		41 789	48 244	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	4 342 246	3 952 594	311 976		9 803	67 873	
						8 328		
29	Agriculture <i>Purpose: Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>	7 609 653	1 605 889	1 519 665		4 411 222	72 877	
	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>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication Licences: Radio and television licences	973 928	346 294	616 639		775	10 220	
	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 – Animal Improvement Scheme: National Dairy Performance Awards – Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	2 482 616	767 317	368 663		1 331 580	15 056	
						94 256		
						278		
						1 236 922		
						102		
						21		
	3 Food Security and Support <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>	3 270 038	192 318	101 046		2 935 376	41 298	

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges * – Ilima/Letsema Projects Grant <i>Households</i> – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					439 741 1 141 648 103 828 677 396 26 024 145 302 546 292		
4	Economic Development, Trade and Marketing <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 <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Committee – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	883 071	299 960	433 317		143 491 47 816 536 483 536 11 476 29 798 25 457 53 354 1 286 236 980 2 894 3 46 558	6 303	
30	Communications and Digital Technologies <i>Purpose: Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	2 545 626	331 845	422 816		1 780 749	10 216	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Former Employees Social Benefits: Medical subsidy	277 582	151 551	118 722		1 228 1 200	6 081	
2	ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the ICT field.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union – Organisation for Economic Cooperation and Development: Committee on digital economy policy: Partnership fee	89 997	28 073	17 448		43 750 1 500 1 700 28 633 1 527 1 000 9 100 290	726	
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>	41 366	32 108	8 781			477	

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	4 ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in 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 Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation – Channel Africa: Operations – Programme Productions: Operations – Public Broadcaster: Operations * – South African Post Office: Subsidy for universal service obligations	1 769 211	27 156	5 541		1 735 771	743	
	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>	294 394	41 931	251 004			1 459	
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	73 076	51 026	21 320			730	
31	Employment and Labour <i>Purpose: Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	4 153 137	1 598 407	694 789		1 738 908	121 033	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 098 733	517 798	475 779		1 116	104 040	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	664 352	550 531	112 426		93	1 302	
	3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network – Productivity South Africa: Operations <i>Non-profit institutions</i> – Designated Groups Special Services: Wage subsidy – Supported Employment Enterprises: Operational subsidy <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative – National Pathway Management Network – Innovation Fund <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	1 056 556	404 011	46 842		590 697	15 006	
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council – Operations – Presidential Climate Commission: Operations	1 333 496	126 067	59 742		1 147 002	685	
						1 016 475		
						56 609		
						23 500		

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			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society					1 831 23 625 24 962		
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	9 080 710	2 392 767	4 555 908	88 498	1 877 507	166 030	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Severance packages <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	1 596 315	545 122	889 578	45 498	625 500 125	115 492	
	2 Regulatory Compliance and Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	325 996	246 958	74 049		2 821 2 821	2 168	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Abidjan Convention – Agreement on the Conservation of Albatrosses and Petrels – Antarctic Treaty – Benguela Current Commission – Convention on the Conservation of Antarctic Marine Living Resources – Convention on the Conservation of Migratory Species of Wild Animals – Sharks – Council of Managers of National Antarctic Programmes – Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding – International Whaling Commission – Nairobi Convention <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	553 214	161 793	367 685		8 992 1 000 400 1 000 2 600 1 989 200 100 800 300 600 3	14 744	
	4 Climate Change and Air Quality <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change – Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations	553 713	84 993	51 126		414 284 210 994 173 942 25 721 1 565 435 1 627	3 310	
	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>	1 308 354	197 610	70 777		1 039 536	431	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority – Operations – Building and upgrading of infrastructure – South African National Biodiversity Institute – Operations – Building and upgrading of infrastructure – South African National Parks – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Agreement on the Conservation of African-Eurasian Migratory Waterbirds – Convention on International Trade in Endangered Species of Wild Fauna and Flora – Convention on the Conservation of Migratory Species of Wild Animals – Ramsar Convention <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Kwazulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					43 288 83 712 448 031 40 653 297 335 119 225 1 312 295 1 146 300 1 000 1 463 1 776		
6	Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>	2 869 180	362 364	2 496 638			10 178	
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>Foreign governments and international organisations</i> – Basel Convention: Membership fee <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	671 081	126 491	400 290	43 000	85 285	16 015	
8	Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Arbor City Award Winners <i>Public corporations</i> – Forest Sector Charter Council: Operations	545 268	328 859	203 965		8 752	3 692	
9	Fisheries Management <i>Ensure the sustainable use of 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	657 589	338 577	1 800		317 212		
33	Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>	34 042 797	456 279	721 855		32 526 352	338 311	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	532 915	258 807	272 765			1 343	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
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> – Housing Development Agency: Operations	23 855 908	75 566	114 189		23 665 904	249	
						9 249 964		
						14 149 943		
						265 997		
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> * – Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <i>Conditional allocation to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities <i>Conditional allocation to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces	8 126 334	49 673	252 815		7 487 432	336 414	
							518 260	
						4 717 475		
						2 769 957		
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	967 975	16 444	49 156		902 282	93	
						79 776		
						796 716		
						25 790		
5	Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, develop research and policies that respond to demand and 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 – Subsidies <i>Foreign governments and international organisations</i> – Habitat Foundation: South African country programme – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	559 665	55 789	32 930		470 734	212	
						21 382		
						418 878		
						20 000		
						1 019		
						3 479		
						5 976		
34	Mineral and Petroleum Resources <i>Purpose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	2 859 637	905 590	779 572		1 158 462	16 013	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	605 707	295 520	291 154		3 020	16 013	
						1 133		
						1 545		
2	Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i>	791 274	347 829	254 210		189 235		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Foreign governments and international organisations</i> – African Petroleum Producers' Organisation: Membership fee <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Implementation of small-scale mining projects					3 266		
						62 558		
						91 243		
						2 257		
						29 911		
3	Mine Health and Safety Inspectorate <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	239 085	196 126	38 266		4 693		
						4 693		
4	Mining and Minerals Policy Development <i>Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Foreign governments and international organisations</i> – African Diamond Producers Association: Membership fee <i>Public corporations</i> – Mintek – Operations – Machinery and equipment	1 223 571	66 115	195 942		961 514		
						640 647		
						5 106		
						282 838		
						32 923		
35	Science, Technology and Innovation <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	9 063 745	386 677	299 039		8 357 214	20 815	
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	435 596	172 864	224 749		17 168	20 815	
						17 168		
2	Technology Innovation <i>Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – HIV/AIDS prevention and treatment technologies research – Innovation projects research – Space science research: Economic competitiveness and support package <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Technology Transfer Offices: Support for research units – Various Institutions – Biofuels research – Health innovation research – Hydrogen strategy research – Machinery and equipment – Research – Implementation of the bio-technology strategy <i>Public corporations</i> – Various Institutions: Emerging research areas	1 606 116	58 729	23 648		1 523 739		
						57 415		
						166 577		
						420 045		
						17 665		
						33 995		
						378 372		
						27 300		
						18 151		
						45 000		
						10 263		
						25 260		
						95 864		
						47 814		
						48 782		
						131 236		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	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> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global Science – African multilateral agreements – International multilateral agreements	152 787	60 519	19 312		72 956		
4	Research Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Building and upgrading of infrastructure – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	5 170 610	44 168	16 758		5 109 684		
5	Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development	1 698 636	50 397	14 572		1 633 667		
36	Small Business Development <i>Purpose: Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.</i>	2 918 122	264 962	196 987		2 450 165	6 008	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	199 897	109 143	85 514			5 240	
	2 Sector Policy and Research <i>Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.</i>	81 946	50 075	31 633			238	
	3 Integrated Cooperatives and Micro Enterprise Development <i>Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Product markets <i>Public corporations</i> – Small Enterprise Development Finance Agency: Medium small micro enterprise financial support	489 156	51 117	65 536		372 214 310 846 61 368	289	
	4 Enterprise Development, Innovation and Entrepreneurship <i>Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Asset assist <i>Public corporations</i> – Small Enterprise Development Finance Agency – Operations – Medium small micro enterprise financial support – Various Institutions: Craft customised sector programme	2 147 123	54 627	14 304		2 077 951 219 329 1 174 742 671 494 12 384	241	
37	Sport, Arts and Culture <i>Purpose: 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>	6 309 944	434 366	625 820		5 082 619	167 139	
	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	516 194	203 464	303 973		114 114	8 643	
	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 - Makhandia – 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 – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Luthuli Museum - Stanger – Building and upgrading of infrastructure – Mandela Bay Theatre Complex – Building and upgrading of infrastructure – Market Theatre Foundation – Building and upgrading of infrastructure – National Arts Council – Building and upgrading of infrastructure	1 281 148	45 475	116 525		960 652 627 244 5 175 7 687 20 731 6 840 4 316 2 567 7 628 865 1 000 15 667 8 789 1 087	158 496	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	- National Heritage Council - Resistance and Liberation Heritage Route: Building and upgrading of infrastructure - National Museum - Bloemfontein - Building and upgrading of infrastructure - Nelson Mandela Museum - Mthatha - Building and upgrading of infrastructure - Performing Arts Centre of the Free State - Building and upgrading of infrastructure - South African Heritage Resources Agency - Building and upgrading of infrastructure - South African Institute for Drug-Free Sport: Operations - The South African State Theatre - Building and upgrading of infrastructure - South African Library for the Blind - Building and upgrading of infrastructure - The Playhouse Company - Building and upgrading of infrastructure - Umsunduzi Museum - Pietermaritzburg - Building and upgrading of infrastructure - Upgrading of Community Arts Centres - Building and upgrading of infrastructure - War Museum of the Boer Republics - Bloemfontein - Building and upgrading of infrastructure					23 124		
						864		
						838		
						9 270		
						3 730		
						31 009		
						6 855		
						1 398		
						13 001		
						2 176		
						5 999		
						838		
						71		
						10		
						5 892		
						12 202		
						12 248		
						22 924		
						98 514		
	3 Arts and Culture Promotion and Development	1 725 531	108 364	172 392		1 444 775		
	<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					70 918		
	Business and Arts South Africa: Operations					9 933		
	Mandela Bay Theatre Complex: Operations					34 480		
	Market Theatre Foundation: Operations					55 198		
	Mzansi Golden Economy: Facilitation of public funds for arts projects					3 000		
	Art bank resources							
	National Arts Council							
	Operations					126 297		
	Expansion of creatives industry					117 000		
	National Film and Video Foundation							
	Operations					153 707		
	Expansion of creatives industry					230 000		
	National Youth Development Agency: Young patriots project					14 286		
	Pan South African Language Board: Operations					133 464		
	Performing Arts Centre of the Free State: Operations					52 523		
	Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	Incubators entrepreneur and local content development					10 500		
	The Playhouse Company: Operations					54 893		
	The South African State Theatre: Operations					80 133		
	Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	Community arts development					6 250		
	Cultural events					14 235		
	<i>Foreign governments and international organisations</i>							
	African Union Sports Council Region 5: Subscription fee					550		
	Commonwealth Foundation: Facilitation of public funds for cultural projects					3 200		
	United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity					170		
	<i>Higher education institutions</i>							
	Various Institutions: Facilitation of public funds							
	Human Languages Technologies Projects					9 261		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects					10 974		
	– Local market development and promotion							
	– Various Institutions: Facilitation of public funds					5 537		
	– Language Development Projects							
	<i>Non-profit institutions</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects					31 480		
	– Local market development and promotion							
	– Arts Social Development: Facilitation of public funds for arts and youth development projects					7 021		
	– Arts Youth Development: Facilitation of public funds for arts and youth development projects					2 400		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 496		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Community arts development					22 574		
	– Cultural events					53 108		
	– National Cultural Industries Skills Academy					24 619		
	– Touring ventures					5 967		
	<i>Private enterprises</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects					9 979		
	– Local market development and promotion					3 000		
	– Saigen: Facilitation of public funds for language projects							
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects					56 896		
	– Cultural events					15 600		
	– National Cultural Industries Skills Academy					11 126		
	– Touring ventures							
4	Heritage Promotion and Preservation	2 787 071	77 063	32 930		2 677 078		
	<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 allocation to provinces</i>							
	– Community Library Services Grant							
	* – Capital					257 239		
	* – Current					1 391 750		
	<i>Departmental agencies and accounts</i>							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					16 202		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					12 810		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					119 660		
	– Freedom Park - Pretoria							
	– Operations					115 976		
	– Iziko Museums of South Africa							
	– Operations					106 255		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					44 657		
	– Luthuli Museum - Stanger							
	– Operations					18 601		
	– National Heritage Council							
	– Operations					77 533		
	– National Library of South Africa							
	– Operations					128 979		
	– Community libraries					4 020		
	– National Museum - Bloemfontein							
	– Operations					66 782		
	– Nelson Mandela Museum - Mthatha							
	– Operations					36 705		
	– Robben Island Museum - Cape Town							
	– Operations					93 024		
	– South African Heritage Resources Agency							
	– Operations					72 032		
	– South African Library for the Blind							
	– Operations					26 808		
	– Community libraries					10 333		
	– Umsunduzi Museum - Pietermaritzburg							
	– Operations					24 955		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					18 138		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations – International Organisations: Membership fees – Eastern and Southern Africa Regional Branch of the International Council on Archives – International Centre for the Study of the Preservation and Restoration of Cultural Property – International Association of Sound and Audiovisual Archives – International Council on Archives – International Federation of Film Archives <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress					12 464		
						2 433		
						6		
						208		
						3		
						147		
						28		
						5 261		
						9 035		
						458		
						4 576		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 434 892	432 867	402 359		1 489 297	110 369	
	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 Sports Sector Education and Training Authority: Operations	364 184	201 459	157 442		212	5 071	
						212		
	2 Tourism Research, Policy and International Relations <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 <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-employees: National tourism research framework capacitation	1 408 014	65 012	35 466		1 307 208	328	
						1 300 207		
						2 872		
						4 129		
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	331 057	69 029	157 138			104 890	
	4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	331 637	97 367	52 313		181 877	80	
						4 831		
						480		
						176 566		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>	11 071 749	1 138 311	804 304		9 110 201	18 933	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	977 281	328 045	636 855			12 381	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Trade	256 682	94 402	8 774		152 530	976	
	<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Council for Geoscience: Equipment					1 410		
	– International Trade Administration Commission: Operations					118 878		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					4 638		
	– World Trade Organisation					19 739		
	– United Nations: Treaty on the Prohibition of Nuclear Weapons					1 775		
	<i>Public corporations</i>							
	– Protechnik Laboratories							
	– Operations					4 208		
	– Machinery and equipment					1 882		
3	Investment and Spatial Industrial Development	181 909	87 461	12 754		81 084	610	
	<i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Productivity Institute: Promote productivity in South African companies					10 360		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Fibre and textile centre of excellence					2 064		
	– Industrial Development Corporation of South Africa Limited: Regional industrial development					23 496		
	– Various Institutions							
	– Industrial development zones – Other					27 148		
	– One-stop shop					18 016		
4	Sectors	1 674 105	130 039	11 874		1 530 962	1 230	
	<i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Metrology Institute of South Africa: Operations					165 099		
	– National Regulator for Compulsory Specifications: Operations					149 235		
	– South African National Accreditation System: Operations					29 866		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					38 941		
	– National cleaner production centre					53 029		
	– National foundry technology network					12 514		
	– Industrial Development Corporation of South Africa Limited: Sector programmes					537 075		
	– South African Bureau of Standards: Operations					364 498		
	<i>Non-profit institutions</i>							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					7 001		
	– Centurion Aerospace Village: Operations					1		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					84 555		
	– Proudly South African: Operations					46 639		
	– Trade and Industrial Policy Strategies: Policy development					30 850		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 447		
	– United Nations Industrial Development Organisation					9 212		
5	Regulation	363 261	65 550	13 216		284 305	190	
	<i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>							

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations – Companies Tribunal: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Financial Reporting Standards Foundation – World Intellectual Property Organisation					71 360 53 726 81 675 35 790 31 812		
6	Incentives <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 <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure – Export market and investment assistance – Manufacturing development incentives – Services sector development incentives – Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Industrial parks – Special economic zones	5 205 216	152 443	30 896		5 021 877		
7	Export <i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	390 274	169 285	51 619		167 881	1 489	
8	Transformation and Competition <i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations <i>Non-profit institutions</i> – Black Business Council: Study on the development of the black industrialist programme <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: – Downstream steel industry competitiveness fund – Social employment fund – Tirisano Construction Fund Trust	1 958 434	66 577	19 392		1 871 562	903	
9	Research <i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i>	64 587	44 509	18 924			1 154	
40	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	95 692 062	635 400	1 176 141		84 963 843	17 491	8 899 187
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	592 017	267 657	294 898		15 997	13 465	
2	Integrated Transport Planning <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>	96 081	62 603	33 200			278	

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			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations – Passenger Rail Agency of South Africa – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches – Other capital programmes: Rehabilitation of passenger rail infrastructure – Rail maintenance operations and inventories * – Rolling stock fleet renewal programme – Signalling <i>Public corporations</i> * – Transnet Limited: Budget Facility for Infrastructure – Ukuvuselela Gauteng-Eastern Cape High-Capacity Rail Corridor	23 369 933	31 486	175 572		23 162 721	154	
						83 065		
						1 229 781		
						208 104		
						5 690 044		
						1 811 632		
						1 931 738		
						1 046 079		
						6 364 256		
						4 589 022		
						209 000		
4	Road Transport <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 <i>Conditional allocations to provinces</i> – Provincial Roads Maintenance Grant	53 919 100	78 497	91 148		45 067 866	1 004	8 680 585
						126 051		
						5 190 700		
						11 282 743		
						1 378 000		
						10 293		
						156 737		
						204 264		
						7 992 801		
						756 470		
						1 008 526		
						1 355 325		
						15 575 956		
						30 000		
5	Civil Aviation <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, and oversee aviation entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Operations <i>Non-profit institutions</i> – National Sea Rescue Institute: Donations	567 626	51 519	179 198		117 686	621	218 602
						7 322		
						6 326		
						7 896		
						90 075		
						4 728		
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee <i>Public corporations</i> * – Transnet Limited: Budget Facility for Infrastructure – Phase 2B Cape Town Container Terminal expansion	515 479	28 705	117 074		369 218	482	
						46 469		
						2 252		
						320 000		

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	7 Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations <i>Private enterprises</i> – Taxi Recapitalisation South Africa – Once-off taxi gratuity – Taxi empowerment projects	16 577 792	72 135	274 959		16 230 355	343	
	8 State-owned Companies Governance Assurance and Performance <i>Oversee the governance and performance of the department's state-owned entities.</i>	54 034	42 798	10 092			1 144	
41	Water and Sanitation	26 678 735	2 098 292	1 868 913		18 113 126	4 598 404	
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and ensure universal access to water and sanitation services.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy studies – Employee Social Benefits: Leave gratuities <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Inkomati and Maputo Watercourse Commission: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations	2 401 951	997 750	1 192 797		46 249	165 155	
	2 Water Resources Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Breede-Orlifants Catchment Management Agency: Operations * – Inkomati-Usuthu Catchment Management Agency: Operations * – Limpopo-Orlifants Catchment Management Agency: Operations * – Mzimvubu-Tsitsikamma Catchment Management Agency: Operations * – Pongola-Umzimkhulu Catchment Management Agency: Operations * – Vaal-Orange Catchment Management Agency: Operations – Water Trading Entity * – Acid mine drainage and other capital projects – Budget Facility for Infrastructure – Olifants Management Model Programme: – Phase 2B and 2B+: Raw water pipeline – Phase 2D and 2F: Bulk distribution water infrastructure * – Umkhomazi water project: Raw water component <i>Foreign governments and international organisations</i> * – Komati Basin Water Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	9 333 849	710 295	291 735		8 256 682	75 137	
	3 Water Services Management <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 * – Water Service Infrastructure Grant	14 942 935	390 247	384 381		9 810 195	4 358 112	
							3 226 507	1 118 932

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SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Foreign governments and international organisations</i> – World Bank: 2030 Water Resources Group <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure * – Magalies Water Board: Pilansberg Bulk Water Supply Scheme Phase 2, Moretele North Klipvoor Bulk Water Supply Scheme and other regional bulk projects * – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects * – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4					3 756 930 4 218 561 10 000 1 092 1 414 1 165 000 151 468 505 709		
42	Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	9 820 567	2 743 396	2 530 964		4 010 148	536 059	
	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>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication Licences: Radio and television licences	1 968 246	953 615	993 401		1 134	20 096	
	2 Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure 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> – Open Geospatial Consortium: Membership fee – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Study fields in geomatics and town/urban and regional planning – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – South African Council for Planners: Operations <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	792 279	591 502	144 745		47 578	8 454	
	3 Land Reform and Restitution <i>Acquire and redistribute land.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Claims Against the State: Civil claims for possible compensation instituted against the department – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes – Land and transition to claimants – State owned farms <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	6 168 362	1 031 226	708 002		3 927 514	501 620	
						946 248 22 847 149 171 104 425 174 874 2 510 169 24 170 99 183 322		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	891 680	167 053	684 816		33 922	5 889	
						33 922		
	TOTAL	1 168 964 412	213 632 707	82 620 364	312 663	843 009 634	16 534 360	9 786 905

SCHEDULE 2

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Cooperative Governance – Municipal Infrastructure Support Agent	371 078	244 567	126 511				
	Purpose: <i>Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.</i>							
1	Administration <i>Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>	109 115	51 494	57 621				
2	Technical Support Services <i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>	237 726	174 918	62 808				
3	Infrastructure Delivery Management Support <i>Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.</i>	24 237	18 155	6 082				
8	National Treasury – Government Technical Advisory Centre	75 180	53 459	21 721				
	Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>							
1	Administration <i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>	46 564	46 564					
2	Transaction and Advisory Services <i>Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.</i>	28 616	6 895	21 721				
11	Public Service and Administration – Centre for Public Service Innovation	50 334	31 436	18 091			807	
	Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>							
1	Administration <i>Provide strategic leadership, management and support services to the centre.</i>	26 276	16 042	9 658			576	
2	Public Sector Innovation <i>Drive service delivery innovation in the public sector in line with government priorities.</i>	24 058	15 394	8 433			231	
22	Correctional Services – Judicial Inspectorate for Correctional Services	121 152	82 567	37 887		328	370	
	Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>							
1	Administration <i>Provide strategic leadership, management and support services to the government component.</i>	59 169	28 798	29 673		328	370	
2	Inspections and Compliance Monitoring <i>Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>	18 773	15 397	3 376				
3	Regional Coordination and Oversight <i>Manage and coordinate the functions and activities of regions to ensure effective oversight.</i>	43 210	38 372	4 838				

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