

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)

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2026/27 financial year; to prescribe conditions for the spending of funds withdrawn for the 2027/28 financial year before the commencement of the Appropriation Act for the 2027/28 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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— 5

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2026/27 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 2026/27 financial year, as envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**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 2026/27 financial year; 15

“**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, according to the *Guidelines for Implementing the* 20

Economic Reporting Format (September 2009), determined under regulations made 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 according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made 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 according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made 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— 15

(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

(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;

“**specific purpose allocation**” means an allocation that is listed as a specific purpose allocation in the Division of Revenue Act for the 2026/27 financial year for a province or a municipality; and 25

“**transfers and subsidies**” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made in terms of section 76 of the Public Finance Management Act. 30

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 2026/27 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. 35

(2) The spending of appropriations as envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2026/27 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, 2025 (Act No. 3 of 2025). 40

(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. 45

(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)—

(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 50

(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). 55

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.

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 appropriated—
- (a) in Schedule 1 or 2 to this Act, except conditional allocations, for— 20
 - (i) transfers and subsidies, be used for any purpose within the same vote;
 - (ii) payment for capital assets, be used for any purpose within the same vote; or
 - (iii) payment for financial assets, be used for any purpose within the same vote; or
 - (b) in Schedule 1 to this Act for— 25
 - (i) a specific purpose allocation that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to an allocation-in-kind, may be used for any other classification if consistent with the purpose stipulated in that Act;
 - (ii) an allocation-in-kind that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to a specific purpose allocation, may be used for any other classification if consistent with the purpose stipulated in that Act; or 30
 - (iii) an allocation-in-kind, may be used for another classification provided for within the same conditional allocation. 35
- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
- (a) subsection (1); and
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division. 40
- (3)(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. 45
- (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.
- (4)(a) Despite subsection (2) and section 43(2) of the Public Finance Management Act, the Minister may in writing, approve that the use of an amount of unspent funds under a main division of a vote to defray excess expenditure under another main division within the vote, exceed eight per cent, if the excess expenditure is— 50
- (i) unforeseeable and unavoidable; or
 - (ii) of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest. 55
- (b) Despite any provision of legislation other than the annual division of revenue legislation, to the contrary, if there is insufficient funds to defray the excess expenditure of a vote envisaged in paragraph (a)(i) or (ii), the Minister, with the concurrence of the Cabinet, may in writing, approve that unspent funds in an amount appropriated for another vote be shifted for the defrayment of excess expenditure. 60

(5) The shift of unspent funds between votes in terms of subsection (4)(b) 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 shift of funds.

(6) The approval of the use of unspent funds in terms of subsection (1) and (4) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 5

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— 10

- (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;
- (c) was announced during the tabling of the 2026/27 annual budget or an adjustments budget; or 15
- (d) was approved in the appropriation for the 2025/26 financial year and must be proposed to be rolled over to the 2026/27 financial year in order to finalise expenditure that could not take place in the 2025/26 financial year.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies. 20

(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.

(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; 25
- (b) is subject to conditions that the Minister may impose; and
- (c) 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). 30

(5) Subsection (4) does not apply to the approval of expenditure in terms of subsection (1) that increases the equitable share of provinces.

(6) Expenditure approved in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Spending before commencement of Appropriation Act for 2027/28 financial year 35

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2027/28 financial year before the commencement of the Appropriation Act for the 2027/28 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 2026/27 financial year, as if the funds were allocated for the 2026/27 financial year; 40
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2026/27 financial year, as if the funds were allocated for the 2026/27 financial year; and 45
- (c) the applicable provisions of the Division of Revenue Act for the 2027/28 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 50
- (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; 55
- (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.

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(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister, 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.

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Short title

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10. This Act is called the Appropriation Act, 2026.

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>	808 308	511 902	276 387		604	19 415	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	702 025	448 778	235 165		604	17 478	
	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>	68 764	30 122	37 095			1 547	
	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>	37 519	33 002	4 127			390	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 801 898**						
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>	135 009 908	472 359	3 609 498		130 365 739	562 312	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	423 137	200 678	212 264		5 218	4 977	
	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	19 913 792	88 086	21 499		19 268 641	535 566	
	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>Households</i> – Non-returning Local Government Councillors: One-off gratuity to councillors whose term ends after the 2026 Local Government elections <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations	110 787 492	93 120	174 969		110 519 403		
	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>	662 541	53 568	34 935		572 477	1 561	

* 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>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Response Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Response Grant <i>Households</i> – Bursaries for Non-employees: Disaster risk management-related studies					411 020 157 372 3 990		
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>	3 222 946	36 907	3 165 831			20 208	
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>	803 246	324 517	210 550		262 523	5 656	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	217 457	91 588	123 586		408	1 875	
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	427 644	103 257	61 976		260 573	1 838	
3	Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	158 145	129 672	24 988		1 542	1 943	
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>	13 766 407	4 397 422	2 606 979		6 568 245	193 761	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	3 062 786	1 060 976	1 788 841		39 162	173 807	
2	Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i>	3 570 811	2 942 248	590 242		18 367	19 954	
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>	625 180	394 198	227 896		3 086		
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	6 507 630				6 507 630		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	7 227 132	3 384 817	2 477 654	206 201	947 978	210 482	

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	1 831 662	549 235	842 194	206 201	29 554 19 366	204 478	
2	International Relations <i>Promote relations with foreign countries.</i>	3 570 896	2 218 424	1 318 429		28 104	5 939	
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>	608 777	407 531	196 381		4 865		
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>	330 977	209 627	120 650		635	65	
5	International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – The Bureau of International Exposition – United Nations – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme	884 820				884 820 56 667 28 679 323 518 429 938 7 871 7 837 18 903 776 1 265 520 178 366 478 226 076 306 461 123 2 178 588 28 841		
7	National School of Government <i>Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	240 153	69 511	47 019		119 086	4 537	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	122 924	69 511	47 019		1 857 1 857	4 537	
2	Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	117 229				117 229 117 229		
8	National Treasury <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	37 952 196	1 147 834	2 334 872		33 519 372	26 523	923 595

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	644 789	294 868	326 527		5 317	18 077	
	<i>Provide strategic leadership, management and support services to the department. Draft, review and provide interpretations of legislation related to public finance, including the Public Finance Management Act, 1999, and related regulations.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 394		
	– Government Pensions Administration Agency: Early retirement and voluntary exit programmes					288		
2	Economic Policy and International Cooperation, Tax, Financial Regulation and Research	23 775 735	158 707	86 486		22 604 936	2 011	923 595
	<i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform, and advocate for South Africa's financial, economic and developmental interests in forums regionally and globally. Ensure the efficient transfer of funds to the South African Revenue Service, the Financial Intelligence Centre and the State Security Agency.</i>							
	<i>Of which</i>							
	* – African Development Bank: Purchase of equity							923 595
	<i>Departmental agencies and accounts</i>							
	– South African Revenue Service							
	* – Operations					13 754 382		
	* – Machinery and equipment					1 005 818		
	* – Office of the Tax Ombud: Operations					58 202		
	– Financial Intelligence Centre							
	* – Operations					477 612		
	* – Machinery and equipment					22 011		
	– Secret Services							
	* – Operations					5 062 157		
	* – Machinery and equipment					262 144		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 949		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					1 731 140		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					22 296		
	– International Organisations: Membership fees							
	– African Development Fund					123 852		
	– African Institute for Economic Development and Planning					1 566		
	– Collaborative Africa Budget Reform Initiative					2 776		
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in Southern Africa					1 544		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					72 487		
3	Public Finance and Budget Management	12 438 181	293 084	1 304 758		10 838 488	1 851	
	<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 high-impact government initiatives, including employment creation and the strengthening of infrastructure planning and delivery. Support the effective administration of pension, retirement and other benefits.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to local government</i>							
	* – Smart Meters Grant			795 869				
	<i>Conditional allocations to local government</i>							
	* – Infrastructure Skills Development Grant					179 755		
	* – Local Government Financial Management Grant					613 517		
	* – Neighbourhood Development Partnership Grant					427 956		
	* – Urban Development Financing Grant					9 024 358		
	<i>Departmental agencies and accounts</i>							
	* – Financial and Fiscal Commission: Operations					65 509		
	– Government Technical Advisory Centre							
	– Operations					55 515		
	– Support on infrastructure planning					22 846		
	<i>Private enterprises</i>							
	– Various Institutions: Jobs Fund							
	– Facilitation of public funds for the employment creation facilitation fund programme					314 852		
	<i>Public corporations</i>							
	– Development Bank of Southern Africa: Infrastructure Fund							
	– Operations					39 793		
	* – eThekweni Non-revenue Water project					54 127		

* Specifically and Exclusively Appropriated

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
	– Just Energy Transition Investment plan					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>	181 613	117 328	63 847			438	
5	Financial Governance, Reporting and Supply Chain Management Systems <i>Promote sound financial governance and accountability across all spheres of government by setting and enforcing norms and standards for the transparent, economic, efficient and effective management of public resources. This includes developing financial management, procurement and reporting frameworks; modernising and supporting financial systems; strengthening internal audit and risk management practices; and building capacity to improve compliance, oversight and service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations	911 878	283 847	553 254		70 631 17 115 51 498	4 146	
9	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	532 989	388 800	135 723		5 619	2 847	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	246 938	151 796	87 086		5 619 5 619	2 437	
2	National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	82 263	63 869	17 984			410	
3	Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	73 160	66 863	6 297				
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>	88 625	71 307	17 318				
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>	42 003	34 965	7 038				
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>	6 061 240	387 734	517 980		5 150 628	4 898	
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	280 993	153 707	119 595		2 793 1 078 1 200	4 898	
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>	68 030	55 522	12 508				
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	4 041 900	97 561	363 648 247 513		3 580 691		

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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>Allocation-in-kind to local government</i> * – Integrated National Electrification Programme Grant – Eskom <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme 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					1 592 711		
						1 902 274		
						83 943		
						1 359		
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 – Decommissioning and decontamination of past strategic nuclear facilities * – Stage 1 * – Stage 2 – Machinery and equipment * – Multi-purpose reactor project	1 625 768	48 132	10 492		1 567 144		
						48 426		
						52 074		
						884		
						25 455		
						780 334		
						190 480		
						23 696		
						8 067		
						437 728		
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>	44 549	32 812	11 737				
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	596 722	321 974	202 262		64 546	7 940	
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: Early retirement and voluntary exit programmes	306 951	136 867	155 335		7 324	7 425	
						5 004		
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>	54 990	47 602	7 216			172	
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	90 793	66 461	23 687		453	192	
						453		
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>	28 564	25 236	3 256			72	

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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
	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	115 424	45 808	12 768		56 769	79	
						53 598		
						410		
						76		
						2 685		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	353 805	274 972	76 475		2 301	57	
	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: Early retirement and voluntary exit programmes	191 177	120 912	67 907		2 301	57	
						37		
						1 567		
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	28 970	28 116	854				
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	22 657	22 139	518				
	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>	38 831	37 283	1 548				
	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>	72 170	66 522	5 648				
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 835 537	683 137	706 523		6 434 509	11 368	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	658 371	357 365	290 177		3 139	7 690	
						2 233		
	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	63 717	43 086	13 613		6 606	412	
						6 513		
	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>	2 255 653	217 758	172 991		1 863 748	1 156	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocation to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities					585 594		
						648 716		
						629 208		
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> – Independent Development Trust: Operations – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations	4 784 105	27 001	203 368		4 553 546	190	
						34 246		
						697		
						80 706		
						54 967		
						4 181 915		
						40 191		
						50 000		
						110 430		
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	73 691	37 927	26 374		7 470	1 920	
						7 230		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 983 547	1 910 054	683 393		24 552	365 548	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	842 344	242 386	224 772		23 853	351 333	
						23 629		
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	315 143	293 689	21 454				
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	303 963	214 829	89 134				
4	Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	171 227	157 169	13 996		62		
5	Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	343 209	171 344	159 534		168	12 163	
6	Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	961 551	794 085	164 945		469	2 052	
7	South African National Statistics System <i>Develop and coordinate the national statistics system in South Africa.</i>	46 110	36 552	9 558				
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>	342 812	144 113	146 360		50 404	1 935	

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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
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	68 461	45 281	20 487		758	1 935	
	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>	55 185	41 854	13 331		746		
	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	219 166	56 978	112 542		49 646		
						49 646		
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>	38 225 907	699 624	2 621 735	32 098	34 436 472	435 978	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	659 152	270 008	324 182	32 098	538	32 326	
	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>Foreign governments and international organisations</i> – United Nations Children's Fund – Results-based financing initiative in early childhood development	7 365 014	117 204	1 746 281		5 499 910	1 619	
						267 587		
						4 343 087		
						307 312		
						477 672		
	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	1 582 002	94 509	132 193		1 354 782	518	
						17 864		
						1 095		
						20 264		
						1 315 460		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Contribution to interventions to improve the quality of basic education	17 462 594	155 659	390 715		16 515 375	400 845	
							397 935	
				49 742		16 257 401		
						182 350		
						5 624		
						70 000		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	11 157 145	62 244	28 364		11 065 867 272 219 10 793 551	670	
17	Higher Education Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	121 571 333	13 309 755	785 764		107 226 384	249 430	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	682 443	379 495	287 494			15 454	
2	Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee <i>Higher education institutions</i> – University Infrastructure and Efficiency Grant – Cape Peninsula University of Technology – Central University of Technology, Free State – Nelson Mandela University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – New Universities: Building and upgrading of infrastructure – Sol Plaatje University – University of Mpumalanga – Technical and Vocational Education and Training Infrastructure and Efficiency Grant <i>Non-profit institutions</i> – Higher Health: Operations	2 348 793	151 492	45 370		1 930 889 101 246 4 152 5 851 51 927 61 927 70 183 37 000 10 000 50 000 50 086 50 313 51 927 51 927 51 927 71 700 33 500 65 926 71 927 52 756 60 000 51 927 71 373 60 396 159 111 238 665 314 227 30 915	221 042	
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <i>Higher education institutions</i> – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology, Free State – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University	100 152 442	99 036	12 744		100 039 228 92 151 361 512 50 531 857 19 446 6 662 14 014 1 517 12 802 19 198 3 659	1 434	

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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
	– Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – University Subsidies – Block, gap and other grant allocations – Block grant allocations – Cape Peninsula University of Technology – Central University of Technology, Free State – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Capacity development – Cape Peninsula University of Technology – Central University of Technology, Free State – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Sol Plaatje University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Mpumalanga – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Foundation provision – Cape Peninsula University of Technology – Central University of Technology, Free State – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University					67 833 67 674 12 683 52 905 7 245 16 663 82 187 24 522 75 312 38 289 33 852 101 270 5 373 3 130 3 868 20 494 1 481 218 838 189 1 542 593 561 009 1 341 563 2 686 558 579 445 670 232 2 348 435 2 525 915 1 982 768 842 058 3 074 458 2 627 321 1 279 992 3 299 209 6 578 776 2 019 633 1 435 987 2 798 305 886 788 935 627 932 750 1 270 647 33 422 18 072 27 967 15 627 317 729 48 781 49 617 15 760 4 853 47 353 66 393 14 345 16 164 59 038 41 266 98 370 5 179 57 332 80 366 39 346 23 323 47 430 20 051 22 197 20 080 44 691 70 673 14 181 4 205 10 441 31 194 43 458 2 540		

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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	
	– Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University					10 776			
							10 557		
							43 564		
							14 142		
							23 581		
							78 743		
							33 653		
							44 478		
							20 963		
							40 845		
							21 412		
							496		
							11 085		
							16 587		
							13 981		
							14 414		
	– Sibusiso Bengu Development Programme – Mangosuthu University of Technology – Sefako Makgatho Health Sciences University – University of Fort Hare – University of Limpopo – University of the Western Cape – University of Venda – University of Zululand – Walter Sisulu University					56 803			
							35 257		
							147 546		
							51 252		
							51 879		
							88 947		
							109 877		
							56 737		
	– Veterinary science – Mangosuthu University of Technology – Nelson Mandela University – Rhodes University – University of South Africa					9 108			
							174 656		
							3 315		
							8 003		
	– Sefako Makgatho Health Sciences University: Operations						200 000		
	– Adhoc – Sefako Makgatho Health Sciences University – University of Limpopo					8 494			
							15 002		
	– New Universities: Operations – Sol Plaatje University – University of Mpumalanga					427 842			
							522 918		
	<i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					45 277			
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	14 718 360	9 454 653	411 495		4 842 366	9 846		
							20 809		
							482 782		
							4 338 775		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	365 563	172 335	22 422		169 927	879		
							137 392		
							32 535		
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations	3 303 732	3 052 744	6 239		243 974	775		
							242 898		
							1 076		

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			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
18 Health		66 910 191	779 363	1 652 754		62 702 721	1 775 353	
	Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
	1 Administration	828 400	319 917	461 672		35 642	11 169	
	<i>Provide strategic leadership, management and support services to the department, monitor health sector performance and strengthen surveillance and research systems.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Health and Welfare Sector Education and Training Authority: Operations					2 899		
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					12 951		
	<i>Non-profit institutions</i>							
	– Health Systems Trust: Operations					19 792		
	2 National Health Insurance	1 434 292	114 511	790 383		475 483	53 915	
	<i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	– National Health Insurance Indirect Grant							
	* – Health Systems Component		13 812	749 850			52 237	
	<i>Conditional allocation to provinces</i>							
	* – National Health Insurance Grant					475 483		
	3 HIV/AIDS, Tuberculosis and Maternal, Child and Women's Health	26 470 282	95 766	162 880		26 210 618	1 018	
	<i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Develop strategies and implement programmes that minimise maternal and child mortality and morbidity, and optimise good health for children, adolescents and women.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	– District Health Programmes Grant							
	* – Comprehensive HIV/AIDS Component					25 998 245		
	<i>Non-profit institutions</i>							
	– Non-Governmental Organisations: Operations							
	– HIV/AIDS					65 064		
	– LifeLine South Africa					28 451		
	– loveLife Trust					60 524		
	– Soul City					25 403		
	– South African National AIDS Council					32 931		
	4 Primary Health Care	3 777 449	102 465	119 043		3 554 605	1 336	
	<i>Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform district health system, environmental and port health services, communicable and non-communicable disease control, health promotion and improved nutrition.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	– District Health Programmes Grant							
	* – District Health Component					3 550 952		
	<i>Non-profit institutions</i>							
	– Non-Governmental Organisations: Operations							
	– National Council Against Smoking					1 327		
	– South African Federation for Mental Health					557		
	– South African National Council for the Blind					1 245		
	– South African Renal Registry					524		
	5 Hospital Systems	26 218 517	44 974	53 233		24 416 876	1 703 434	
	<i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals and emergency medical services. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	– National Health Insurance Indirect Grant							
	* – Health Facility Revitalisation			41 322			1 703 098	
	<i>Conditional allocations to provinces</i>							
	* – Health Facility Revitalisation Grant					7 717 120		
	* – National Tertiary Services Grant					16 699 756		

* Specifically and Exclusively Appropriated

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
	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>Social security funds</i> – Mines and Works Compensation Fund: Operations	8 181 251	101 730	65 543		8 009 497	4 481	
						5 908 985		
						6 581		
						665 336		
						206 043		
						155 435		
						1 039 023		
						26 123		
						1 971		
19	Social Development <i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	302 405 045	614 718	372 771		301 401 923	15 633	
	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 <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	462 796	251 658	195 579		11 563	3 996	
						2 076		
						8 854		
	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	292 770 714				292 770 714		
						5 330 078		
						88 967 886		
						31 872 499		
						3 193 901		
						4 725 116		
						121 791 856		
						36 889 318		
						60		
	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	8 454 641	81 775	33 028		8 336 296	3 542	
						8 256 439		
						77 131		
						152		
						2 212		
	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> <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	330 488	172 138	95 392		56 057	6 901	
						30		
						482		
						30		
						885		
						1 075		
						1 791		

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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
	– 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 – People with disabilities: Operations					1 278 1 964 1 617 1 874 2 528 1 362 1 519 1 914 825 902 2 620 2 155 21 532 2 189 1 831 1 043 848 1 282 1 694		
	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	386 406	109 147	48 772		227 293	1 194	
						225 046		
						1 278 742		
20	Women, Youth and Persons with Disabilities <i>Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	2 243 141	145 859	130 971		1 958 365	7 946	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	130 583	71 586	53 646		1 026	4 325	
						986		
	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	186 716	22 964	48 865		111 266	3 621	
						111 266		
	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 fees	49 664	30 713	16 918		2 033		
						2 033		
	4 Rights of Persons with Disabilities <i>Advocate mainstreaming of the rights of persons with disabilities.</i>	19 080	11 118	7 748		214		
	5 Rights of Youth <i>Advocate mainstreaming of the rights of youth.</i> <i>Of which</i> – National Youth Development Agency: Operations	1 857 098	9 478	3 794		1 843 826		
						1 843 826		
21	Civilian Secretariat for the Police Service <i>Purpose: 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>	181 365	141 784	36 160		796	2 625	

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			
1	Administration <i>Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Employee Social Benefits: Early retirement and voluntary exit programmes</i>	81 151	59 008	20 647		728	768	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	31 820	25 797	5 739		30	254	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>	28 603	23 453	4 374			776	
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>	39 791	33 526	5 400		38	827	
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>	30 939 608	21 636 071	7 582 474		1 238 608	482 455	
1	Administration <i>Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Employee Social Benefits – Early retirement and voluntary exit programmes – Post-retirement benefits</i>	6 085 846	3 540 445	1 383 889		965 045	196 467	
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. Of which Departmental agencies and accounts * – Judicial Inspectorate for Correctional Services: Operations Households – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work</i>	18 451 514	13 942 440	3 995 944		260 819	252 311	
3	Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 401 436	1 844 521	531 985		1 604	23 326	
4	Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 731 200	1 184 739	1 533 678		4 531	8 252	
5	Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.</i>	1 269 612	1 123 926	136 978		6 609	2 099	
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>	57 605 718	37 744 676	13 343 534		5 733 442	784 066	
1	Administration <i>Provide strategic leadership, management and support services to the department and its entities. Of which Households – Employee Social Benefits: Early retirement and voluntary exit programmes</i>	6 138 833	2 491 106	3 462 982		142 164	42 581	
						76 074		

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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			
	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	4 385 691	2 866 307	1 173 330		242 546	103 508	
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	18 759 789	15 766 077	2 162 323		796 345	35 044	
	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	7 569 545	4 742 391	1 401 623		1 356 649	68 882	
	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	5 076 768	2 940 024	880 264		1 240 216	16 264	
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	6 403 698	4 669 797	1 651 443		38 205	44 253	
	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	1 236 682	740 193	146 138		340 066	10 285	
	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 – Independent Communications Authority of South Africa: Radio spectrum licences – 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	8 034 712	3 528 781	2 465 431		1 577 251	463 249	
						4 000		
						10 000		
						400 180		
						1 139 895		
24	Independent Police Investigative Directorate <i>Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>	447 127	308 964	127 660		1 287	9 216	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	143 029	84 833	54 782		1 074	2 340	

SCHEDULE 1

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			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> – Safety and Security Sector Education and Training Authority: Operations					927		
	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>	283 988	208 463	68 486		213	6 826	
	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>	20 110	15 668	4 392			50	
25	Justice and Constitutional Development	23 571 831	13 729 412	5 426 189		3 787 214	629 016	
	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>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	3 148 550	796 382	2 203 360		139 159	9 649	
						23 707		
						115 081		
	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>	7 811 496	5 770 937	1 476 084		33 539	530 936	
	3 State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 984 921	1 763 377	171 122		32 077	18 345	
						22 262		
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	6 313 002	5 372 604	873 359		26 731	40 308	
						15 622		
	5 Auxiliary and Associated Services <i>Provide various 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 * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations	4 313 862	26 112	702 264		3 555 708	29 778	
						140 317		
						2 291 878		
						228 444		
						486 759		
						408 309		
26	Military Veterans	912 754	158 492	392 817		345 941	15 504	
	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>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	205 197	92 032	104 606		416	8 143	

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SCHEDULE 1

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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>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					416		
	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, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	433 270	34 003	201 831		195 720	1 716	
	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	274 287	32 457	86 380		149 805	5 645	
						149 805		
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>	2 006 578	1 111 043	697 814		1 178	196 543	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	353 637	182 459	157 676		3	13 499	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 567 928	894 033	490 094		1 175	182 626	
	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>	85 013	34 551	50 044		1 105	418	
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>	127 072 520	102 281 519	19 381 099		2 231 865	3 178 037	
	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 – Early retirement and voluntary exit programmes – Injury on duty – Post-retirement benefits	24 653 882	16 155 067	5 794 344		1 512 338	1 192 133	
						61 099	595 421	
						600 000		
						568 015		
						140 000		
						132 236		
	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> – Claims Against the State: Civil claims instituted against the department for possible compensation – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits	67 276 321	55 231 152	10 335 604		454 420	1 255 145	
						7 000		
						70 000		
						333 541		

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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			
	3 Detective Services	25 386 517	21 976 247	2 592 603		203 762	613 905	
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i>							
	<i>Of which</i>							
	* – Specialised Investigations: Directorate for Priority Crime Investigation		2 345 580	337 679			44 411	
	<i>Households</i>							
	– Employee Social Benefits: Post-retirement benefits					154 205		
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					35 589		
	<i>Provincial agencies and funds</i>							
	* – Vehicle Licences: Licence fees paid					1 392		
	– Specialised Investigations: Directorate for Priority Crime Investigation							
	4 Crime Intelligence	5 239 156	4 800 728	344 136		43 703	50 589	
	<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					42 082		
	5 Protection and Security Services	4 516 644	4 118 325	314 412		17 642	66 265	
	<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					16 100		
29	Agriculture	7 841 867	1 664 703	1 575 824		4 457 024	144 316	
	<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>							
	1 Administration	1 033 789	359 073	569 912		23 978	80 826	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Primary Agriculture Sector Education and Training Authority: Operations					701		
	<i>Households</i>							
	– Employee Social Benefits							
	– Early retirement and voluntary exit programmes					23 027		
	– Leave gratuities					198		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					41		
	<i>Public corporations</i>							
	– Communication: Radio and television licences					11		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 595 626	794 429	438 428		1 344 113	18 656	
	<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					98 066		
	<i>Departmental agencies and accounts</i>							
	– Agricultural Research Council							
	– Operations					1 245 495		
	– National Dairy Animal Improvement Scheme: National Master Dairyman Awards					289		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					105		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					158		
	3 Food Security and Support	3 288 410	200 053	110 500		2 939 585	38 272	
	<i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>							
	<i>Of which</i>							
	<i>Conditional allocations to provinces</i>							
	– Comprehensive Agricultural Support Programme Grant							
	* – Extension Recovery Planning Services					453 018		
	* – Infrastructure					1 140 604		
	* – Production Input and Mechanisation					704 773		

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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> – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Claims Against the State: Excess payment for subsidised motor insurance – 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					27 216		
						1		
						45		
						164		
						613 764		
4	Economic Development, Trade and Marketing	924 042	311 148	456 984		149 348	6 562	
	<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					49 748		
	<i>Foreign governments and international organisations</i> – Various Foreign Governments and International Organisations: Foreign rates and taxes					558		
	– Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee					502		
	– International Organisations: Membership fees – Commonwealth Agricultural Bureau International					564		
	– Consultative Group on International Agricultural Research					11 933		
	– Food and Agriculture Organisation of the United Nations					31 002		
	– International Commission of Agricultural Engineering					26		
	– International Cotton Advisory Committee					476		
	– International Dairy Federation					55		
	– International Grains Council					368		
	– International Organisation of Vine and Wine					1 338		
	– International Seed Testing Association					246		
	– International Union for the Protection of New Varieties of Plants					1 020		
	– World Organisation for Animal Health					3 011		
	<i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid					3		
	<i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					48 498		
30	Communications and Digital Technologies	2 549 022	347 072	445 180		1 749 944	6 826	
	<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>							
1	Administration	280 032	145 578	125 169		4 629	4 656	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					3 300		
2	ICT Transformation, Global Partnerships and State-owned Enterprises Governance	108 723	44 306	18 800		45 517	100	
	<i>Lead and create an enabling legislative and operational environment to drive the delivery of ICT transformation, global partnerships and state-owned enterprise governance services and programmes.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union					2 073		
	– DONA Foundation					2 113		
	– International Telecommunication Union					30 380		
	– Organisation for Economic Cooperation and Development					729		
	– Pan-African Postal Union					1 589		
	– Universal Postal Union					8 633		
3	Media and Content	396 870	31 381	19 230		346 239	20	
	<i>Lead and create an enabling legislative and operational environment to drive the delivery of media and content services and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i> – Film and Publication Board: Operations					112 070		

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>Public corporations</i> – South African Broadcasting Corporation * – Channel Africa: Operations * – Programme Productions: Operations * – Public Broadcaster: Operations					65 957 14 416 153 796		
4	Digital Communication, Access and Services <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital communication, access and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority 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 Post Office: Subsidy for universal service obligations	1 297 307	42 393	6 153		1 248 161	600	
5	Digital Infrastructure and Technologies <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital infrastructure and technologies services and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.</i>	299 145	43 806	254 804			535	
6	Digital Society and Economy <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital society and economy services and related programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations	166 945	39 608	21 024		105 398 105 398	915	
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>	4 578 160	1 671 889	713 963		2 065 006	127 302	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	1 209 804	542 068	500 016		59 474 58 313	108 246	
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>	701 897	588 656	98 668		97	14 476	
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	1 198 459	409 617	69 351		716 238 310 000 66 556 23 727 205 928 95 000 14 961	3 253	
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>	1 468 000	131 548	45 928		1 289 197	1 327	

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council – Operations – Presidential Climate Commission: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society					1 059 975 148 155 24 450 1 909 28 737 25 971		
32	Forestry, Fisheries and the Environment	9 127 384	2 501 478	3 894 946	114 767	2 492 753	123 440	
	Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>							
	1 Administration	1 652 116	562 440	927 146	46 782	18 253	97 495	
	<i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid					18 124 129		
	2 Regulatory Compliance and Sector Monitoring	365 858	258 509	103 106		2 700	1 543	
	<i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operation					2 700		
	3 Oceans and Coasts	614 364	169 271	433 767		4 887	6 439	
	<i>Promote, manage and provide strategic leadership on marine 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 Convention – 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 – Provincial agencies and funds – Vehicle Licences: Licence fees paid					241 416 441 705 1 000 208 104 833 312 624 3		
	4 Climate Change and Air Quality	682 071	96 923	66 612		516 028	2 508	
	<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 – Infrastructure grant <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change and Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations					304 521 180 972 26 760 1 632 450 1 693		

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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
5	Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Isimangaliso Wetland Park Authority – Operations – 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>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Operations <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	1 427 740	206 739	74 013		1 146 540	448	
6	Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Isimangaliso Wetland Park Authority: Expanded Public Works Programme projects – South African National Biodiversity Institute: Expanded Public Works Programme projects – South African National Parks: Expanded Public Works Programme projects	2 348 890	379 088	1 667 959		300 000	1 843	
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: Funding for plastic standards <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	699 091	132 502	398 747	67 985	88 718	11 139	
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>Municipal bank accounts</i> – Arbor City Award Winners <i>Non-profit institutions</i> – Forest Sector Charter Council: Operations	572 626	343 300	221 706		5 595	2 025	
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	764 628	352 706	1 890		410 032		
33	Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>	26 972 158	477 245	752 249		25 388 894	353 770	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	552 138	265 229	279 972		5 492	1 445	

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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>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					5 492		
	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	17 845 184	80 443	150 667		17 613 815	259	
						4 079 065		
						13 258 003		
						276 747		
	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	6 996 944	45 471	257 338		6 342 369	351 766	
							351 607	
						4 417 316		
						1 925 053		
	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	981 170	15 403	27 136		938 559	72	
						83 000		
						828 726		
						26 833		
	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	596 722	70 699	37 136		488 659	228	
						22 247		
						435 618		
						20 000		
						1 062		
						3 514		
						6 218		
34	Mineral and Petroleum Resources Purpose: <i>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>	2 856 893	947 521	679 023		1 212 944	17 405	
	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	630 067	304 652	303 210		4 800	17 405	
						2 835		
	2 Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i>	799 181	336 652	260 192		202 337		

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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			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Foreign governments and international organisations</i> – African Petroleum Producers' Organisation: Membership fee <i>Private enterprises</i> – 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 – Petroleum Agency South Africa: Operations					70 458		
	– African Petroleum Producers' Organisation: Membership fee					3 399		
	– Various Institutions: Water management solutions subsidies for marginal mines					2 378		
	– Industrial Development Corporation of South Africa Limited: Implementation of small-scale mining projects					31 119		
	– Petroleum Agency South Africa: Operations					94 983		
3	Mine Health and Safety Inspectorate <i>Ensure the health and safety of mine employees and nearby communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	276 671	230 032	41 753		4 886		
	– Mine Health and Safety Council: Operations					4 886		
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	1 150 974	76 185	73 868		1 000 921		
	– Council for Geoscience: Operations					666 906		
	– African Diamond Producers Association: Membership fee					5 312		
	– Mintek – Operations – Machinery and equipment					294 450		
						34 253		
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>	10 439 595	404 427	317 586		9 695 812	21 770	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes <i>Non-profit institutions</i> – Various Institutions: Funding institutional and programme research	461 825	180 802	238 556		20 697	21 770	
	– Employee Social Benefits: Early retirement and voluntary exit programmes					2 890		
	– Various Institutions: Funding institutional and programme research					17 807		
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 and AIDS prevention and treatment technologies research – Innovation project 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 – Capital – Research – Implementation of the bio-technology strategy <i>Public corporations</i> – Various Institutions: Emerging research areas	1 688 231	61 424	24 727		1 602 080		
	– National Research Foundation: Research and development in indigenous knowledge systems					57 280		
	– South African National Space Agency: Operations					180 158		
	– Technology Innovation Agency: Operations					458 756		
	– Various Institutions – Energy grand challenge research – HIV and AIDS prevention and treatment technologies research – Innovation project research – Space science research: Economic competitiveness and support package					14 427		
	– HIV and AIDS prevention and treatment technologies research					35 259		
	– Innovation project research					395 256		
	– Space science research: Economic competitiveness and support package					26 176		
	– International Centre for Genetic Engineering and Biotechnology: Research and development					18 827		
	– Technology Transfer Offices: Support for research units					46 725		
	– Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Capital – Research – Implementation of the bio-technology strategy					10 645		
	– Health innovation research					22 832		
	– Hydrogen Strategy – Capital – Research					99 431		
	– Research					49 593		
	– Implementation of the bio-technology strategy					50 597		
	– Various Institutions: Emerging research areas					136 118		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	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	159 027	63 297	20 190		75 540		
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 <i>Various Institutions</i> - 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 - The South African Council for Natural Applied Scientific Professions: Operations	6 369 876	46 195	17 521		6 306 160		
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 <i>Various Institutions</i> - 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	1 760 636	52 709	16 592		1 691 335		
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>	3 036 485	277 074	597 232		2 154 394	7 785	

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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
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	217 091	118 130	91 190		791	6 980	
2	Sector Policy and Research <i>Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.</i>	83 619	49 636	33 770		791	213	
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 – Cooperatives development support programme – Business infrastructure support	532 220	53 563	236 250		242 117	290	
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>Departmental agencies and accounts</i> – Various Institutions: Craft customised sector programme <i>Non-profit institutions</i> – Various Institutions: Craft customised sector programme <i>Public corporations</i> – Small Enterprise Development Finance Agency – Operations – Small, medium and micro enterprises financial support – Various Institutions: Craft customised sector programme	2 203 555	55 745	236 022		1 911 486	302	
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>	6 617 256	454 613	770 515		5 289 474	102 654	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Development: Early retirement and voluntary exit programmes	555 849	209 221	322 028		9 561	15 039	
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> – Boxing South Africa: Operations – South African Institute for Drug-Free Sport: Operations <i>Households</i> – Bursaries for Non-employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes – The Sports Trust – Building and upgrading of infrastructure – Sport development projects – Various Sport Federations: Operations	1 340 567	50 446	219 348		983 158	87 615	
3	Arts and Culture Promotion and Development <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	1 809 179	114 251	180 208		1 514 720		
						73 801		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Mandela Bay Theatre Complex: Operations – Market Theatre Foundation: Operations – Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – National Arts Council of South Africa – Operations – Expansion of creatives industry – National Film and Video Foundation – Operations – Expansion of creatives industry – National Heritage Council of South Africa – Expansion of creatives industry – National Museum - Bloemfontein (Oliewenhuis Art Museum): – Expansion of creatives industry – National Youth Development Agency: Young patriots project – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: Operations – The Playhouse Company: Operations – The South African State Theatre: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Cultural and creative projects <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Higher education institutions</i> – Various Institutions: Facilitation of public funds – Human Language Technology Projects <i>Households</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Language Development Projects: Facilitation of public funds <i>Non-profit institutions</i> – Business and Arts South Africa: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Cultural and creative projects – Touring Ventures – Training and skills development – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Arts Youth Development: Facilitation of public funds for arts and youth development projects <i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural and creative projects – Touring Ventures – Training and Skills Development – Various Human Language Technology Projects: Facilitation of public funds for language projects							
4	Heritage Promotion and Preservation	2 911 661	80 695	48 931		2 782 035		
	<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					178 731		
*	– Current					1 539 866		
	<i>Departmental agencies and accounts</i>							
	– Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums of South Africa – Operations					16 909		
						13 345		
						124 346		
						114 075		
						110 607		

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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
	– KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council of South Africa – Operations – National Library of South Africa – Operations – Community libraries – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency – Operations – South African Library for the Blind – Operations – Community libraries – Umsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress					46 461 19 369 80 683 134 192 3 706 69 519 38 189 96 799 74 953 27 932 11 288 25 998 18 907 13 007 2 531 5 474 9 463 4 798		
38	Tourism	2 540 551	451 784	517 606		1 446 106	125 055	
	Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>							
	1 Administration	392 369	206 632	176 675		3 808	5 254	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					222		
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					3 586		
	2 Tourism Research, Policy and International Relations	1 377 323	68 874	23 235		1 285 172	42	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 277 844		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					3 005		
	Households							
	– Bursaries for Non-employees: National tourism research framework capacitation					4 323		
	3 Destination Development	420 772	73 131	227 882			119 759	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	350 087	103 147	89 814		157 126		
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					503		
	– Tourism Transformation Council of South Africa: Operations					5 058		
	Private enterprises							
	– Tourism Incentive Programme: Work opportunities					151 565		

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
39	Trade, Industry and Competition	11 698 533	1 240 598	849 407		9 588 946	19 582	
	Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>							
	1 Administration	1 045 290	368 468	663 940			12 882	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	2 Trade	266 425	98 440	9 139		157 830	1 016	
	<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>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees					4 825		
	– Organisation for the Prohibition of Chemical Weapons					1 828		
	– United Nations: Treaty on the Prohibition of Nuclear Weapons					20 536		
	– World Trade Organisation							
	<i>Public corporations</i>							
	– Council for Geoscience: Operations					1 450		
	– International Trade Administration Commission: Operations					122 855		
	– Protechnik Laboratories							
	– Operations					4 378		
	– Machinery and equipment					1 958		
	3 Investment and Spatial Industrial Development	189 914	92 326	23 935		73 018	635	
	<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>Public corporations</i>							
	– Council for Scientific and Industrial Research: Fibre and textile centre of excellence					2 123		
	– Industrial Development Corporation of South Africa Limited: Regional industrial development					24 365		
	– Various Institutions							
	– Industrial development zones – Other					27 996		
	– One-stop shop					18 534		
	4 Sectors	1 685 887	132 617	12 353		1 539 637	1 280	
	<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					169 841		
	– National Regulator for Compulsory Specifications: Operations					153 522		
	– South African National Accreditation System: Operations					29 706		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 546		
	– United Nations Industrial Development Organisation					9 584		
	<i>Non-profit institutions</i>							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					6 965		
	– Centurion Aerospace Village: Operations					1		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					87 517		
	– Proudly South African Campaign: Operations					47 809		
	– Trade and Industrial Policy Strategies: Policy development funding					31 736		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					50 060		
	– National cleaner production centre					54 721		
	– National foundry technology network					12 873		
	– Industrial Development Corporation of South Africa Limited: Sector programmes					507 788		
	– South African Bureau of Standards: Operations					374 968		

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			
	5 Regulation	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens. Of which Departmental agencies and accounts – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations Foreign governments and international organisations – International Organisations: Membership fees – World Intellectual Property Organisation – International Financial Reporting Standards Foundation	376 614	69 522	13 768		293 245	79	
	6 Incentives	5 437 524	159 789	32 088		5 245 647		
	Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities. Of which Households – Employee Social Benefits: Leave gratuities Private enterprises – 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 Public corporations – Various Institutions – Critical Infrastructure Programme: Industrial parks – Special economic zones					1 143		
	7 Export	430 031	201 649	54 128		172 704	1 550	
	Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices. Of which Public corporations – Export Credit Insurance Corporation of South Africa: Interest make-up scheme					172 704		
	8 Transformation and Competition	2 198 598	70 471	20 321		2 106 865	941	
	Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools. Of which Departmental agencies and accounts – Competition Commission: Operations – Competition Tribunal: Operations Non-profit institutions – Black Business Council: Study on the development of the black industrialist programme Public corporations – Industrial Development Corporation of South Africa Limited – Downstream Steel Industry Competitiveness Fund – Social Employment Fund – Tirisano Construction Fund Trust					452 987		
	9 Research	68 250	47 316	19 735			1 199	
	Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.					43 822		
	1 706 39 922 1 510 000 58 428							
40	Transport	102 108 869	664 561	1 394 553		96 652 714	17 785	3 379 256
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.							
	1 Administration	659 876	279 945	344 211		22 116	13 604	
	Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Transport Education and Training Authority: Operations					1 797		

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>Households</i>							
	– Bursaries for Non-employees: Transport-related studies					14 556		
	– Employee Social Benefits					5 473		
	– Early retirement and voluntary exit programmes					290		
	– Leave gratuities							
2	Integrated Transport Planning	119 222	65 480	35 283		18 170	289	
	<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>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Transport Economic Regulator: Operations					18 170		
3	Rail Transport	31 918 755	32 931	96 388		31 789 276	160	
	<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					86 422		
	<i>Public corporations</i>							
	* – Development Bank of Southern Africa: Infrastructure Fund					1 832 000		
	– North Corridor Reinstatement Project							
	– Passenger Rail Agency of South Africa					9 788 533		
	– Metrorail: Operations					4 110 687		
	– Other Capital Programmes: Rehabilitation of passenger rail infrastructure					1 088 356		
	– Rail maintenance operations and inventories					7 538 422		
	* – Rolling stock fleet renewal programme					7 344 856		
	– Signalling							
4	Road Transport	52 969 746	82 102	92 350		49 414 993	1 045	3 379 256
	<i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads, and oversee road public entities.</i>							
	<i>Of which</i>							
	* – Gauteng Freeway Improvement Project							
	– South African National Roads Agency SOC Limited:							
	Debt take over							3 379 256
	<i>Conditional allocation to local government</i>							
	* – Rural Roads Asset Management Systems Grant					131 145		
	<i>Conditional allocation to provinces</i>							
	– Provincial Roads Maintenance Grant							
	* – Disaster relief component					1 511 558		
	* – Refurbishment component					5 165 432		
	* – Roads maintenance component					11 246 078		
	<i>Departmental agencies and accounts</i>							
	– Road Traffic Infringement Agency							
	– Operations					10 709		
	* – Administrative adjudication of road traffic offences rollout					163 071		
	– Road Traffic Management Corporation: Operations					214 061		
	– South African National Roads Agency							
	– Operations					8 315 747		
	* – Gauteng Freeway Improvement project					787 042		
	– Moloto road upgrade					1 049 285		
	– Non-toll network: Building and upgrading of infrastructure					19 379 553		
	* – N2 Wild Coast project					1 410 100		
	– Single ticketing for public transport					31 212		
5	Civil Aviation	269 813	53 887	186 555		28 726	645	
	<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					7 617		
	– Cospas-Sarsat Programme					775		
	– International Civil Aviation Organisation					6 582		
	– Southern African Development Community							
	– International Civil Aviation Organisation mission					90		
	– Aviation Safety Organisation					8 215		
	<i>Non-profit institutions</i>							
	– K9 Search and Rescue Association of South Africa: Operations					132		

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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
	– Mountain Club of South Africa: Operations – National Sea Rescue Institute: Operations – Search and Rescue ZA: Operations – South African Radio League: Operations					132		
						4 919		
						132		
						132		
6	Maritime Transport	1 317 263	30 025	346 864		939 873	501	
	<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					53 598		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Indian Ocean Memorandum of Understanding					517		
	– International Maritime Organisation					2 343		
	<i>Public corporations</i>							
	* – Development Bank of Southern Africa: Infrastructure Fund							
	– Phase 2B Cape Town container terminal expansion					883 415		
7	Public Transport	14 797 340	75 446	281 977		14 439 560	357	
	<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					5 711 440		
	<i>Conditional allocation to provinces</i>							
	* – Public Transport Operations Grant					8 408 569		
	<i>Households</i>							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					174 056		
	<i>Non-profit institutions</i>							
	– South African National Taxi Council: Operations					32 562		
	<i>Private enterprises</i>							
	– Taxi Recapitalisation South Africa: Taxi empowerment projects					112 933		
8	State-owned Companies Governance Assurance and Performance	56 854	44 745	10 925			1 184	
	<i>Oversee the governance and performance of the department's state-owned entities.</i>							
41	Water and Sanitation	21 957 072	2 195 116	1 964 322		12 991 697	4 805 937	
	<i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and universal access to water and sanitation services.</i>							
1	Administration	2 540 346	1 049 753	1 242 111		91 783	156 699	
	<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Energy and Water Sector Education and Training Authority: Operations					7 206		
	<i>Foreign governments and international organisations</i>							
	– African Ministers Council on Water: Membership fee					219		
	– Incomati and Maputo Watercourse Commission: Membership fee					3 600		
	– Limpopo Watercourse Commission: Operations					1 307		
	– Orange-Senqu River Commission: Operations					2 142		
	<i>Households</i>							
	– Bursaries for Non-employees: Water and forestry learning academy studies					31 236		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					42 518		
	<i>Non-profit institutions</i>							
	– Strategic Water Partners Network: Membership fees					625		
2	Water Resources Management	4 702 249	670 398	296 435		3 651 282	84 134	
	<i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – Breede-Olifants Catchment Management Agency: Operations					69 285		
	– Inkomati-Usuthu Catchment Management Agency							
	* – Operations					78 989		
	* – Installation of bulk water meters					25 000		

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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
	* – Limpopo-Olifants 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 2D and 2F raw water pipeline, water treatment works, reservoirs * – Umkhomazi water project: Raw water component – Early retirement and voluntary exit programmes <i>Foreign governments and international organisations</i> * – Komati Basin Water Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid * – Development Bank of Southern Africa: Infrastructure Fund – Olifants Management Model programme: Phase 2D and 2F					69 474 32 527 32 527 78 854 1 594 727 420 000 603 000 16 597 46 895 2 679 718 580 000		
	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 <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 * – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project * – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4	14 714 477	474 965	425 776		9 248 632	4 565 104	
							3 214 822 1 334 331	
						3 901 746 4 389 052		
						10 000		
						1 535		
						2 437		
						157 618		
						786 222		
42	Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	10 355 168	2 843 856	2 690 187		4 250 475	570 650	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits – Early retirement and voluntary exit programmes – Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication: Radio and television licences	2 142 218	985 472	1 098 711		39 115	18 920	
						925		
						37 936		
						132		
						104		
						18		
	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> – Registration of Deeds Trading Entity: Operations – South African Geomatics Council: Operations	834 712	605 055	153 408		68 973	7 276	
						19 268		
						3 157		

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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>Foreign governments and international organisations</i>							
	– Open Geospatial Consortium: Membership fee					627		
	– Regional Centre for Mapping of Resources for Development: Operations					3 947		
	<i>Households</i>							
	– Bursaries for Non-employees: Study fields in geomatics and town/urban and regional planning					32 271		
	– Employee Social Benefits: Leave gratuities					591		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					26		
	<i>Non-profit institutions</i>							
	– South African Council for Planners: Operations					9 086		
3	Land Reform and Restitution	6 654 855	1 071 095	986 782		4 058 867	538 111	
	<i>Acquire and redistribute land.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Agricultural Land Holding Account: Land acquisition					894 491		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					23 770		
	– Office of the Valuer-General: Operations					155 201		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					487		
	– Land Reform Grants: Land redistribution payments					161 348		
	– Restitution Grants: Land claims settlements					2 687 616		
	<i>Municipal bank accounts</i>							
	– Rates and Taxes							
	– Land and transition to claimants					16 750		
	– State owned farms					118 856		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					348		
4	Rural Development	723 383	182 234	451 286		83 520	6 343	
	<i>Facilitate rural development strategies for socioeconomic growth.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– National Rural Youth Service Corps: Stipends					83 520		
	TOTAL	1 214 088 031	223 222 363	83 746 010	353 066	884 018 485	15 643 358	4 302 851

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	385 255	255 816	129 439				
	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	113 312	53 862	59 450				
	<i>Ensure effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>							
2	Technical support services	246 591	182 964	63 627				
	<i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>							
3	Infrastructure delivery management support	25 352	18 990	6 362				
	<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>							
8	National Treasury							
	– Government Technical Advisory Centre	78 361	55 515	22 846				
	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	55 515	55 515					
	<i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>							
2	Transaction and Advisory Services	22 846		22 846				
	<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>							
11	Public Service and Administration							
	– Centre for Public Service Innovation	53 598	32 886	19 069		1 052	591	
	Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>							
1	Administration	29 301	16 770	11 172		1 052	307	
	<i>Provide strategic leadership, management and support services to the centre.</i>							
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					1 052		
2	Public Sector Innovation	24 297	16 116	7 897			284	
	<i>Drive service delivery innovation in the public sector in line with government priorities.</i>							
22	Correctional Services							
	– Judicial Inspectorate for Correctional Services	129 793	85 986	43 117		322	368	
	Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>							
1	Administration	57 157	21 109	35 358		322	368	
	<i>Provide strategic leadership, management and support services to the government component.</i>							
2	Inspections and Compliance Monitoring	23 088	19 890	3 198				
	<i>Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>							
3	Regional Coordination and Oversight	49 548	44 987	4 561				
	<i>Manage and coordinate the functions and activities of regions to ensure effective oversight.</i>							

