**REPUBLIC OF SOUTH AFRICA** 

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# **APPROPRIATION BILL**

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

(MINISTER OF FINANCE)

[B 4—2014]

ISBN 978-1-4850-0110-2

No. of copies printed ..... 1 800

# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year; and to provide for matters incidental thereto.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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

**B**<sup>E</sup> IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

### Definitions

**1.** In this Act, unless the context indicates otherwise, any meaning ascribed to a word or expression in section 1 of the Public Finance Management Act, must bear the 5 meaning so ascribed, and—

**"conditional grants"** means conditional allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2014/15 financial year envisaged in section 214(1)(c) of the 10 Constitution of the Republic of South Africa, 1996;

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

**"indirect grant"** means a conditional grant that is listed as an allocation-in-kind in the Division of Revenue Act for the 2014/15 financial year for spending by a national department on behalf of a province, local government or a municipality; **"payments for capital assets"** means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the 20 instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

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

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

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

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

## Appropriation of money for requirements of State

**2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the 20 provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2014/15 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, 2013 (Act No. 9 of 2013), and the 25 applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013), as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for the 2014/15 financial year is in force, the applicable provision of that Act.

#### Amounts listed as specifically and exclusively appropriated

**3.** An amount within a vote or main division within a vote that is listed as specifically 30 and exclusively appropriated in the Schedule to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended—

- (a) by an Act of Parliament; or
- (b) in terms of the Division of Revenue Act for the 2014/15 financial year. 35

#### **Conditional allocations**

**4.** (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of 40 departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and
- (b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in 45 the National Treasury's next quarterly report to the relevant Parliamentary Committees.

#### Utilisation of unspent funds

**5.** (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule to this Act for—

- (*a*) transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
- (b) payments for capital assets, within the same vote for other categories of 55 expenditure, other than for the compensation of employees.

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

#### Authorisation of expenditure

**6.** (1) Despite anything to the contrary in any other legislation and before an 5 Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and—

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2014/15 annual budget for a project and the disbursement of funds is required for the implementation of the 10 project; or
- (c) was approved in the appropriation for the 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 financial year as originally planned.

(2) Expenditure approved in terms of-

- (a) subsection (1)(a), (b) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
- (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—

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- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (*d*) must, despite section 30(2) of the Public Finance Management Act, be 25 included in the Adjustments Appropriation Bill or another appropriation Bill for the 2014/15 financial year.

## Spending before commencement of Appropriation Act for 2015/16 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the 30 Appropriation Act for the 2015/16 financial year is, with necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014/15 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the funds were allocated for the 2014/15 financial year.

#### **Delegations and authorisations**

- 8. (1) The Minister may—
  - (*a*) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
  - (b) authorise an employee of the National Treasury to perform any duty imposed 40 on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)-
  - (a) must be in writing;
  - (b) is subject to any limitations or conditions that the Minister may impose;
  - (c) may authorise that employee to subdelegate, in writing, the delegated power 45 or authorised duty to another 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 in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of 50 a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

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# Regulations

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

# Short title

**10.** This Act is called the Appropriation Act, 2014.

|   |   | SCHEDULE  |                              |                       |
|---|---|-----------|------------------------------|-----------------------|
| e |   |           | Curr                         | ent Payments          |
|   |   |           | Compensation<br>of Employees | Goods and<br>Services |
|   |   | R'000     | R'000                        | R'000                 |
|   | The Presidency<br>Aim: Facilitate a common programme towards the achievement of the electoral<br>mandate and the enhanced integrity of the State through considered planning,<br>coordination, oversight, mobilisation and support.   | 1 177 848 | 331 643                      | 254 073               |
|   | <ol> <li>Administration         Provide effective leadership, strategic management and administrative support         services to the principals and the branches of the Presidency in fulfilment of the         Presidency's mission and mandate.         Of which         Departmental agencies and accounts         – Communication: Radio and television licences     </li> </ol> | 488 533   | 302 222                      | 172 826               |
| • | 2 National Planning<br>Develop the country's long term vision and national strategic plan and<br>contribute towards better outcomes in government through better planning,<br>better long term plans, greater policy coherence and clear articulation of long<br>term goals and aspirations.  | 113 392   | 29 421                       | 81 247                |
|   | 3 National Youth Development Agency<br>Facilitate the transfer of funds to the National Youth Development Agency to<br>allow the agency to initiate, implement, facilitate and monitor youth  | 408 237   |                              |                       |

|   | <ol> <li>Administration         Provide effective leadership, strategic management and administrative support         services to the principals and the branches of the Presidency in fulfilment of the         Presidency's mission and mandate.             Of which             Departmental agencies and accounts             – Communication: Radio and television licences     </li> </ol> | 488 533    | 302 222 | 172 826   | 28                         | 13 457 |  |
|---|---|------------|---------|-----------|----------------------------|--------|--|
| , | 2 National Planning<br>Develop the country's long term vision and national strategic plan and<br>contribute towards better outcomes in government through better planning,<br>better long term plans, greater policy coherence and clear articulation of long<br>term goals and aspirations.  | 113 392    | 29 421  | 81 247    | 4                          | 2 720  |  |
|   | 3 National Youth Development Agency<br>Facilitate the transfer of funds to the National Youth Development Agency to<br>allow the agency to initiate, implement, facilitate and monitor youth<br>development interventions aimed at reducing youth unemployment and<br>promoting social cohesion.<br>Of which<br>Departmental agencies and accounts  | 408 237    |         |           | 408 237                    |        |  |
|   | <ul> <li>National Youth Development Agency: Operations</li> </ul>   |            |         |           | 408 237                    |        |  |
|   | 4 International Marketing and Communication<br>Facilitate the transfer of funds to Brand South Africa to develop and implement<br>an international marketing and communication strategy for South Africa to<br>contribute to job creation and poverty reduction, and attract inward investment,<br>trade and tourism.<br>Of which   | 167 686    |         |           | 167 686                    |        |  |
|   | Departmental agencies and accounts – Brand South Africa: Operations   |            |         |           | 167 686                    |        |  |
|   |   |            |         |           |                            |        |  |
| 2 | Parliament<br>Aim: Provide the support services required by Parliament to fulfil its constitutional<br>functions, assist political parties represented in Parliament to secure<br>administrative support and service constituents, and provide members of<br>Parliament with the necessary facilities.  | 1 508 170  | 675 092 | 481 196   | 348 487                    | 3 395  |  |
|   | <ol> <li>Administration<br/>Provide strategic leadership, institutional policy, overall management, and<br/>administrative and corporate services for Parliament's executive, management<br/>and staff.</li> </ol>  | 441 956    | 317 270 | 121 291   |                            | 3 395  |  |
|   | 2 Legislation and Oversight<br>Provide procedural and administrative services for Parliament to carry out its<br>core functions. Pass legislation and oversee executive action.   | 361 235    | 258 679 | 102 556   |                            |        |  |
|   | 3 Public and International Participation<br>Carry out Parliament's role in public and international participation, and provide<br>support for these activities.   | 132 620    | 52 513  | 80 107    |                            |        |  |
|   | 4 Members' Facilities<br>Provide telephone, travel and other facilities for members of Parliament in the<br>National Assembly and the National Council of Provinces.  | 223 872    | 46 630  | 177 242   |                            |        |  |
|   | 5 Associated Services<br>Provide financial support to political parties represented in Parliament, and to<br>their leaders and constituency offices.<br>Of which<br>Non-profit institutions   | 348 487    |         |           | 348 487                    |        |  |
|   | <ul> <li>Political Party Support: Operations</li> <li>Constituency Allowance: Operations</li> <li>Party Leadership Support: Contribution to political parties for<br/>party leaders' remuneration</li> </ul>  |            |         |           | 83 198<br>257 799<br>7 490 |        |  |
|   |   |            |         |           |                            |        |  |
| 3 | Cooperative Governance and Traditional Affairs<br>Aim: Improve cooperative governance across the three spheres of government in<br>partnership with institutions of traditional leadership, thereby ensuring that<br>provinces and municipalities carry out their service delivery and development<br>functions effectively.  | 63 212 720 | 256 568 | 2 434 144 | 60 513 311                 | 8 697  |  |
|   | 1 Administration<br>Provide management, leadership and administrative services to the<br>department.  | 252 080    | 114 965 | 130 935   | 100                        | 6 080  |  |

Vote

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Payments for Financial Assets R'000

R'000

16 177

Transfers and Payments for Subsidies Capital Assets

R'000

575 955

Other

R'000

|     |   | SCHEDULE   |                              | ant David i           |       | Tanaat                                  | Devere ( )              | David               |
|-----|---|------------|------------------------------|-----------------------|-------|---|-------------------------|---------------------|
| ote |   |            |                              | rent Payments         |       | Transfers and<br>Subsidies              | Payments for<br>Capital | Payments<br>for     |
|     |   |            | Compensation<br>of Employees | Goods and<br>Services | Other |   | Assets                  | Financial<br>Assets |
|     |   | R'000      | R'000                        | R'000                 | R'000 | R'000                                   | R'000                   | R'000               |
|     | 2 Policy, Research and Knowledge Management<br>Provide specialised support services to the department in the areas of<br>research and knowledge management, policy formulation, monitoring and<br>evaluation, information, communication and business technologies.   | 21 079     | 9 694                        | 11 385                |       |   |                         |                     |
|     | 3 Governance and Intergovernmental Relations<br>Improve vertical and horizontal coordination and alignment between the three<br>spheres of government. Promote public participation in governance through<br>regulatory mechanisms. Provide oversight, intervention and support<br>programmes to provinces, municipalities and associated institutions.<br>Of which   | 44 618 802 | 25 684                       | 20 154                |       | 44 572 944                              | 20                      |                     |
|     | Departmental agencies and accounts <ul> <li>South African Local Government Association: Operations</li> <li>Municipal Demarcation Board: Operations</li> </ul>  |            |                              |                       |       | 26 904<br>44 230                        |                         |                     |
|     | Municipal bank accounts <ul> <li>– Local Government Equitable Share</li> </ul>  |            |                              |                       |       | 44 490 145                              |                         |                     |
|     | Non-profit institutions <ul> <li>South African Cities Network: Operations</li> <li>United Cities and Local Government of Africa: Operations</li> </ul>  |            |                              |                       |       | 6 071<br>5 594                          |                         |                     |
|     | 4 National Disaster Management Centre<br>Promote an integrated and coordinated system of disaster risk management<br>that places special emphasis on prevention, mitigation and preparedness on<br>the part of national, provincial and municipal organs of state, statutory<br>functionaries, communities and other role players involved in disaster risk<br>management.<br>Of which  | 650 808    | 20 801                       | 29 406                |       | 598 254                                 | 2 347                   |                     |
|     | Conditional grants to local government <ul> <li>– Municipal Disaster Grant</li> <li>– Municipal Disaster Recovery Grant</li> </ul>  |            |                              |                       |       | 363 580<br>37 302                       |                         |                     |
|     | Conditional grant to provinces <ul> <li>Provincial Disaster Grant</li> </ul>  |            |                              |                       |       | 197 372                                 |                         |                     |
|     | 5 Provincial and Municipal Government Systems<br>Provide oversight, support programmes and evidence based regulatory<br>mechanisms for provincial and municipal government and associated<br>institutions, and facilitate effective development and service delivery.<br>Of which<br>Conditional grant to local government  | 289 508    | 24 485                       | 12 771                |       | 252 152                                 | 100                     |                     |
|     | <ul> <li>– Municipal Systems Improvement Grant</li> <li>6 Infrastructure and Economic Development</li> </ul>  | 17 268 579 | 60 939                       | 2 229 493             |       | 252 152<br>14 977 997                   | 150                     |                     |
|     | Support provincial and local government programmes and systems that<br>promote economic and infrastructure development.<br>Of which   |            |                              |                       |       |   |                         |                     |
|     | <ul> <li>Community Work Programme: Work opportunities<br/>Conditional grant to local government</li> <li>Municipal Infrastructure Grant</li> </ul>  |            | 34 596                       | 2 223 244             |       | 14 683 835                              |                         |                     |
|     | Departmental agencies and accounts<br>– Municipal Infrastructure Support Agency: Operations   |            |                              |                       |       | 294 162                                 |                         |                     |
|     | 7 Traditional Affairs   | 111 864    |                              |                       |       | 111 864                                 |                         |                     |
|     | Transfer funds to the Department of Traditional Affairs which: promotes and<br>coordinates research and information management and the development of<br>policies and legislation on traditional affairs; and coordinates institutional<br>development and capacity building programmes to enhance efficiency and<br>effectiveness within the institutions of traditional affairs.<br>Of which  |            |                              |                       |       |   |                         |                     |
|     | Departmental agencies and accounts<br>* – Department of Traditional Affairs: Operations   |            |                              |                       |       | 111 864                                 |                         |                     |
|     | Home Affairs<br>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate<br>immigration to ensure security, promote development and fulfil South Africa's<br>international obligations.   | 6 623 702  | 2 669 959                    | 2 183 832             |       | 1 759 018                               | 10 893                  |                     |
|     | 1 Administration<br>Provide leadership, management and support services to the department.  | 1 860 295  | 389 753                      | 1 457 681             |       | 1 968                                   | 10 893                  |                     |
|     | Of which <ul> <li>Information Systems Modernisation: Enhancement of operations</li> <li>Departmental agencies and accounts</li> <li>Communication: Radio and television licenses</li> </ul>   |            |                              | 325 000               |       | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |                         |                     |
|     | Communication: Radio and television licences     Households     Employee Social Benefits: Leave gratuities     Monitore leader account for the second s |            |                              |                       |       | 66<br>1 396                             |                         |                     |
|     | Municipal bank accounts <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>   |            |                              |                       |       | 506                                     |                         |                     |

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|   | SCHEDULE  | Curr         | ent Payments |       | Transfers and     | Payments for      | Payme |
|---|-----------|--------------|--------------|-------|-------------------|-------------------|-------|
|   |           | Compensation | Goods and    | Other | Subsidies         | Capital<br>Assets | Finan |
|   |           | of Employees | Services     |       | Biasa             |                   | Ass   |
|   | R'000     | R'000        | R'000        | R'000 | R'000             | R'000             | R'    |
| 2 Citizen Affairs   | 4 106 885 | 1 964 553    | 385 616      |       | 1 756 716         |                   |       |
| Provide secure, efficient and accessible services and documents to citizens<br>and lawful residents.  |           |              |              |       |                   |                   |       |
| Of which  |           |              |              |       |                   |                   |       |
| Departmental agencies and accounts <ul> <li>Film and Publication Board: Operations</li> </ul>   |           |              |              |       | 78 901            |                   |       |
| <ul> <li>Electoral Commission: Operations</li> </ul>  |           |              |              |       | 1 675 713         |                   |       |
| Households <ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>   |           |              |              |       | 1 128             |                   |       |
| Municipal bank accounts   |           |              |              |       |                   |                   |       |
| <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>   |           |              |              |       | 974               |                   |       |
| 3 Immigration Affairs   | 656 522   | 315 653      | 340 535      |       | 334               |                   |       |
| Facilitate and regulate the secure movement of people through the ports of<br>entry into and out of the Republic of South Africa. Determine the status of |           |              |              |       |                   |                   |       |
| asylum seekers and regulate refugee affairs.  |           |              |              |       |                   |                   |       |
| Of which<br>Departmental agencies and accounts  |           |              |              |       |                   |                   |       |
| <ul> <li>Communication: Radio and television licences</li> </ul>  |           |              |              |       | 3                 |                   |       |
| Households <ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>   |           |              |              |       | 331               |                   |       |
| - Employee Social Benefits. Leave gratuites   |           |              |              |       | 331               |                   |       |
| International Relations and Cooperation   | 5 754 324 | 2 461 835    | 2 120 789    |       | 745 723           | 425 977           |       |
| Aim: Formulate, coordinate, implement and manage South Africa's foreign policy  |           |              |              |       |                   |                   |       |
| and international relations programmes.   |           |              |              |       |                   |                   |       |
| 1 Administration  | 1 396 255 | 357 265      | 638 824      |       |                   | 400 166           |       |
| Develop overall policy and manage the department.   |           |              |              |       |                   |                   |       |
| 2 International Relations   | 2 810 160 | 1 690 624    | 1 094 773    |       | 1 393             | 23 370            |       |
| Promote relations with foreign countries.<br>Of which   |           |              |              |       |                   |                   |       |
| Foreign governments and international organisations   |           |              |              |       |                   |                   |       |
| <ul> <li>Embassy of Palestine: Administration costs</li> </ul>  |           |              |              |       | 1 393             |                   |       |
| 3 International Cooperation   | 486 371   | 288 923      | 196 592      |       |                   | 856               |       |
| Participate in international organisations and institutions in line with South  |           |              |              |       |                   |                   |       |
| Africa's national values and foreign policy objectives.   |           |              |              |       |                   |                   |       |
| 4 Public Diplomacy and Protocol Services  | 317 249   | 125 023      | 190 600      |       | 41                | 1 585             |       |
| Communicate South Africa's role and position in international relations in<br>domestic and international arenas, and provide protocol services.           |           |              |              |       |                   |                   |       |
| Of which<br>Households  |           |              |              |       |                   |                   |       |
| <ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>  |           |              |              |       | 41                |                   |       |
| E International Transform   | 744 289   |              |              |       | 744 289           |                   |       |
| 5 International Transfers<br>Fund membership fees and transfers to international organisations.   | 744 209   |              |              |       | 744 209           |                   |       |
| Of which  |           |              |              |       |                   |                   |       |
| Departmental agencies and accounts<br>– African Renaissance and International Cooperation Fund: Operations  |           |              |              |       | 277 560           |                   |       |
| <ul> <li>South African Development Partnership Agency: Operations</li> </ul>  |           |              |              |       | 8 000             |                   |       |
| Foreign governments and international organisations – International Organisations: Membership fees  |           |              |              |       |                   |                   |       |
| <ul> <li>African Union</li> </ul>   |           |              |              |       | 153 170           |                   |       |
| <ul> <li>India-Brazil-South Africa Trust Fund</li> <li>African Peer Review Mechanism</li> </ul>   |           |              |              |       | 9 010<br>2 650    |                   |       |
| <ul> <li>African, Caribbean and Pacific Group of States</li> </ul>  |           |              |              |       | 4 185             |                   |       |
| - Commonwealth  |           |              |              |       | 9 963             |                   |       |
| <ul> <li>Southern African Development Community</li> <li>United Nations</li> </ul>  |           |              |              |       | 48 159<br>139 899 |                   |       |
| - Other   |           |              |              |       | 2 986             |                   |       |
| <ul> <li>Biochemical and Toxin Weapons Convention: Membership fees</li> <li>United Nations Convention on the Law of the Sea: Membership fees</li> </ul>   |           |              |              |       | 531<br>613        |                   |       |
| <ul> <li>International Organisations: Operations</li> </ul>   |           |              |              |       | 015               |                   |       |
| <ul> <li>Group of 77 Countries</li> </ul>   |           |              |              |       | 122               |                   |       |
| <ul> <li>New Partnership for Africa's Development</li> <li>Organisation for Economic Cooperation and Development</li> </ul>                               |           |              |              |       | 7 950<br>250      |                   |       |
| <ul> <li>United Nations Development Programme</li> </ul>  |           |              |              |       | 5 933             |                   |       |
| <ul> <li>United Nations Human Rights Council</li> <li>Comprehensive Nuclear-Test-Ban Treaty</li> </ul>  |           |              |              |       | 367<br>6 394      |                   |       |
| <ul> <li>Comprehensive Nuclear-Lest-Ban Treaty</li> <li>Perez-Guerrero Trust Fund</li> </ul>  |           |              |              |       | 6 394<br>65       |                   |       |
| <ul> <li>South Centre Capital Fund</li> </ul>   |           |              |              |       | 1 283             |                   |       |
| <ul> <li>United Nations Development Programme in Southern Africa</li> <li>United Nations Technical Cooperation</li> </ul>                                 |           |              |              |       | 1 219<br>122      |                   |       |
| <ul> <li>United Nations Voluntary Fund for Disability</li> </ul>  |           |              |              |       | 81                |                   |       |
| United Nations Children's Fund     African Union Commission: Office of the Chairperson  |           |              |              |       | 244               |                   |       |
| <ul> <li>African Union Commission: Office of the Chairperson</li> <li>Humanitarian Aid: Humanitarian projects</li> </ul>                                  |           |              |              |       | 36 400<br>26 979  |                   |       |
| <ul> <li>Indian Ocean Rim Research Centre: Operations</li> </ul>  |           |              |              |       | 154               |                   |       |

|      |  | SCHEDULE  |              |              |       |                                      |                   |                  |
|------|--|-----------|--------------|--------------|-------|--------------------------------------|-------------------|------------------|
| 'ote |  |           | Curr         | ent Payments |       | Transfers and                        | Payments for      | Payments         |
|      |  |           | Compensation | Goods and    | Other | Subsidies                            | Capital<br>Assets | foi<br>Financial |
|      |  |           | of Employees | Services     | Other |                                      | Assels            | Assets           |
|      |  | R'000     | R'000        | R'000        | R'000 | R'000                                | R'000             | R'000            |
|      | Performance Menitoring and Evolution   | 208 164   | 131 484      | 70 875       |       |                                      | 5 805             |                  |
|      | Performance Monitoring and Evaluation<br>Aim: Improve government service delivery through performance monitoring and<br>evaluation.  | 208 164   | 131 484      | 70 875       |       |                                      | 5 805             |                  |
|      | 1 Administration<br>Provide strategic management and administrative support to the department.   | 63 773    | 33 707       | 25 446       |       |                                      | 4 620             |                  |
|      |  | 70.005    | 50.000       | ~~ 7~~       |       |                                      | 505               |                  |
|      | 2 Outcomes Monitoring and Evaluation<br>Advance the strategic agenda of government by developing and implementing<br>the outcomes approach, monitoring and reporting on its progress, and<br>evaluating its impact.  | 78 225    | 53 862       | 23 798       |       |                                      | 565               |                  |
|      | 3 Institutional Performance Monitoring and Evaluation<br>Promote good monitoring and evaluation practices and processes in<br>government through: management performance assessment and support;<br>frontline service delivery monitoring and support; and monitoring and<br>evaluation capacity development.            | 66 166    | 43 915       | 21 631       |       |                                      | 620               |                  |
|      | Public Works<br>Aim: Provide for and manage the accommodation, housing, land and infrastructure<br>needs of national departments. Lead and direct the implementation of the<br>national expanded public works programme. Promote growth, job creation and<br>transformation in the construction and property industries. | 6 121 320 | 1 659 885    | 1 302 138    |       | 2 563 353                            | 595 944           |                  |
|      |  |           |              |              |       |                                      |                   |                  |
|      | 1 Administration<br>Provide strategic leadership and support services, including the<br>accommodation and overall management of the department.<br>Of which<br>Households  | 1 175 346 | 279 938      | 868 928      |       | 1 195                                | 25 285            |                  |
|      | <ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>   |           |              |              |       | 1 184                                |                   |                  |
|      | 2 Immovable Asset Management<br>Provide and manage government's immovable property portfolio in support of<br>government's social, economic, functional and political objectives.<br>Of which<br>Departmental agencies and accounts  | 2 861 387 | 1 232 604    | 201 858      |       | 859 177                              | 567 748           |                  |
|      | <ul> <li>Construction Industry Development Board: Operations</li> <li>Council for the Built Environment: Operations</li> <li>Parliamentary Villages Management Board: Operations</li> <li>Property Management Trading Entity: Operations</li> </ul>  |           |              |              |       | 77 212<br>41 572<br>8 690<br>673 372 |                   |                  |
|      | Households<br>– Employee Social Benefits: Leave gratuities<br>– Bursaries for Non-employees: Infrastructure related studies<br>Public corporations   |           |              |              |       | 4 316<br>4 000                       |                   |                  |
|      | <ul> <li>Independent Development Trust: Operations</li> </ul>  |           |              |              |       | 50 000                               |                   |                  |
|      | 3 Expanded Public Works Programme<br>Ensure the creation of work opportunities and the provision of training for<br>unskilled, marginalised and unemployed people in South Africa by coordinating<br>the implementation of the expanded public works programme.<br>Of which<br>Conditional grant to local government     | 1 951 295 | 133 233      | 136 158      |       | 1 679 125                            | 2 779             |                  |
|      | <ul> <li>Expanded Public Works Programme Integrated Grant<br/>for Municipalities</li> </ul>  |           |              |              |       | E04 575                              |                   |                  |
|      | for Municipalities<br>Conditional grants to provinces  |           |              |              |       | 594 575                              |                   |                  |
|      | <ul> <li>Expanded Public Works Programme Integrated Grant for Provinces</li> </ul>   |           |              |              |       | 348 947                              |                   |                  |
|      | <ul> <li>Social Sector Expanded Public Works Programme Incentive Grant<br/>for Provinces</li> </ul>  |           |              |              |       | 257 972                              |                   |                  |
|      | Households   |           |              |              |       |                                      |                   |                  |
|      | <ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Non-profit institutions</li> <li>Non-State Sector:</li> </ul>   |           |              |              |       | 150                                  |                   |                  |
|      | <ul> <li>Work opportunities</li> <li>Non-wage costs</li> </ul>   |           |              |              |       | 452 607<br>24 874                    |                   |                  |
|      | 4 Property and Construction Industry Policy Regulation<br>Promote the growth and transformation of the construction and property<br>industries. Promote a standardised approach and best practice in construction<br>and immovable asset management in the public sector.<br>Of which<br>Unrestanded                     | 41 473    | 14 110       | 27 031       |       | 200                                  | 132               |                  |
|      | Households <ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>  |           |              |              |       | 200                                  |                   |                  |
|      | Employee doolal benefits. Edave gratatiles   |           |              |              |       | 200                                  |                   |                  |

|          | 1   | SCHEDULE   | I.           |               |       |                            |                         | 1              |
|----------|---|------------|--------------|---------------|-------|----------------------------|-------------------------|----------------|
| Vote     |   |            | Cur          | rent Payments |       | Transfers and<br>Subsidies | Payments for<br>Capital | Payments<br>fo |
|          |   |            | Compensation | Goods and     | Other | Subsidies                  | Assets                  | Financia       |
|          |   |            | of Employees | Services      |       |                            |                         | Assets         |
|          |   | R'000      | R'000        | R'000         | R'000 | R'000                      | R'000                   | R'000          |
|          | 5 Auxiliary and Associated Services   | 91 819     |              | 68 163        |       | 23 656                     |                         |                |
|          | Provide for various services, including compensation for losses on the  | 0.010      |              | 00.00         |       | 20 000                     |                         |                |
|          | government assisted housing scheme and assistance to organisations for the  |            |              |               |       |                            |                         |                |
|          | preservation of national memorials. Meet the protocol responsibilities for state  |            |              |               |       |                            |                         |                |
|          | functions.<br>Of which  |            |              |               |       |                            |                         |                |
|          | Departmental agencies and accounts  |            |              |               |       |                            |                         |                |
|          | <ul> <li>Construction Education and Training Authority: Operations</li> </ul>   |            |              |               |       | 1 915                      |                         |                |
|          | Foreign governments and international organisations - Commonwealth War Graves Commission: Maintenance of                |            |              |               |       |                            |                         |                |
|          | soldiers' graves  |            |              |               |       | 21 741                     |                         |                |
|          |   |            |              |               |       |                            |                         |                |
| 8        | Women, Children and People with Disabilities  | 218 530    | 84 638       | 62 643        |       | 67 241                     | 4 008                   |                |
|          | Aim: Drive, accelerate and oversee government's equity, equality and  |            |              |               |       |                            |                         |                |
|          | empowerment agenda on women, children and people with disabilities,   |            |              |               |       |                            |                         |                |
|          | especially in poor and rural communities.   |            |              |               |       |                            |                         |                |
|          | 1 Administration  | 96 365     | 59 492       | 33 911        |       | 6                          | 2 956                   |                |
|          | Provide effective leadership, management and administrative support services  |            |              |               |       |                            |                         |                |
|          | to the department.<br>Of which  |            |              |               |       |                            |                         |                |
|          | Municipal bank accounts   |            |              |               |       |                            |                         |                |
|          | <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>   |            |              |               |       | 6                          |                         |                |
|          | 2 Warran Empowerment and Conder Equality  | 00.050     | 40.000       | 4 4 470       |       | 07.005                     | 400                     |                |
|          | 2 Women Empowerment and Gender Equality<br>Facilitate the translation of national and international instruments into    | 92 250     | 10 068       | 14 478        |       | 67 235                     | 469                     |                |
|          | empowerment and socioeconomic development programmes. Oversee and   |            |              |               |       |                            |                         |                |
|          | comprehensively report on the national realisation of women's rights and the  |            |              |               |       |                            |                         |                |
|          | progressive realisation of equality.<br>Of which  |            |              |               |       |                            |                         |                |
|          | Departmental agencies and accounts  |            |              |               |       |                            |                         |                |
|          | <ul> <li>Commission for Gender Equality: Operations</li> </ul>  |            |              |               |       | 67 235                     |                         |                |
|          |   |            |              |               |       |                            |                         |                |
|          | 3 Children's Rights and Responsibilities<br>Ensure the alignment of the conceptual frameworks and strategies across the | 11 550     | 5 230        | 6 095         |       |                            | 225                     |                |
|          | three spheres of government to advance delivery on children's rights in line  |            |              |               |       |                            |                         |                |
|          | with constitutional and international instruments.  |            |              |               |       |                            |                         |                |
|          | 4 Diable of Decels with DiableMan   | 10.005     | 0.040        | 0.450         |       |                            | 250                     |                |
|          | 4 Rights of People with Disabilities<br>Facilitate the translation of national and international instruments into       | 18 365     | 9 848        | 8 159         |       |                            | 358                     |                |
|          | empowerment and socioeconomic development programmes. Oversee and   |            |              |               |       |                            |                         |                |
|          | comprehensively report on the national realisation of the rights of people with   |            |              |               |       |                            |                         |                |
|          | disabilities and the progressive realisation of equality.   |            |              |               |       |                            |                         |                |
| 9        | Government Communication and Information System   | 413 069    | 200 115      | 187 861       |       | 21 841                     | 3 252                   |                |
| ľ        | Aim: Provide a comprehensive communication service on behalf of government to   | 410 000    | 200110       | 107 001       |       | 21041                      | 0 202                   |                |
|          | facilitate the involvement of the majority of South Africans in governance,   |            |              |               |       |                            |                         |                |
|          | reconstruction and development, nation building, and reconciliation.  |            |              |               |       |                            |                         |                |
|          | 1 Administration  | 141 388    | 60 913       | 79 384        |       | 24                         | 1 067                   |                |
|          | Provide overall support services to the department.   |            |              |               |       |                            |                         |                |
|          | 2 Content Processing and Dissemination  | 99 928     | 45 362       | 54 464        |       |                            | 102                     |                |
|          | Provide strategic leadership in government communication to ensure  | 00 020     | 40 002       | 04 404        |       |                            | 102                     |                |
|          | coherence, coordination, consistency, quality, impact and the responsiveness  |            |              |               |       |                            |                         |                |
|          | of government communication.  |            |              |               |       |                            |                         |                |
|          | 3 Intergovernmental Coordination and Stakeholder Management   | 121 654    | 71 528       | 27 749        |       | 21 817                     | 560                     |                |
|          | Implement development communication through mediated and unmediated   |            |              |               |       | -                          |                         |                |
|          | communication channels, and sound stakeholder relations and partnerships.   |            |              |               |       |                            |                         |                |
|          | Transfer funds to the Media Development and Diversity Agency.<br>Of which   |            |              |               |       |                            |                         |                |
|          | Departmental agencies and accounts  |            |              |               |       |                            |                         |                |
|          | <ul> <li>Media Development and Diversity Agency: Operations</li> </ul>  |            |              |               |       | 21 815                     |                         |                |
|          | 4 Communication Service Agency  | 50 099     | 22 312       | 26 264        |       |                            | 1 523                   |                |
|          | 4 Communication Service Agency<br>Provide media bulk buying services and media production services to national          | 50 099     | 22 312       | 20 204        |       |                            | 1 523                   |                |
|          | government.   |            |              |               |       |                            |                         |                |
| <u> </u> |   |            |              |               |       |                            |                         |                |
| 10       | National Treasury<br>Aim: Support economic growth and development, good governance, social progress                     | 27 265 010 | 764 891      | 806 000       |       | 21 938 093                 | 185 517                 | 3 570 50       |
| 1        | and rising living standards through the accountable, economical, efficient,   |            |              |               |       |                            |                         |                |
|          | equitable and sustainable management of public finances, maintenance of   |            |              |               |       |                            |                         |                |
|          | macroeconomic and financial sector stability, and effective financial regulation  |            |              |               |       |                            |                         |                |
|          | of the economy.   | 1          |              |               |       |                            |                         | 1              |

|  | SCHEDULE  |                       |                   |       |   |                   |                      |
|--|-----------|-----------------------|-------------------|-------|---|-------------------|----------------------|
|  |           | Cur                   | rent Payments     |       | Transfers and                             | Payments for      | Payments             |
|  |           | Compensation          | Goods and         | Other | Subsidies                                 | Capital<br>Assets | fo<br>Financia       |
|  | R'000     | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000                                     | R'000             | Assets<br>R'000      |
| <ol> <li>Administration<br/>Provide strategic management, leadership and administrative support to the         department, and capacity building.         </li> </ol>  | 343 135   | 168 833               | 167 027           |       | 2 081                                     | 5 194             |                      |
| Of which<br>Departmental agencies and accounts<br>– Finance, Accounting, Management, Consulting and Other Financial<br>Services Sector Education and Training Authority: Operations<br>Households<br>– Bursaries for Non-employees: Studies in economics, econometrics,<br>accounting and taxation   |           |                       |                   |       | 498<br>1 568                              |                   |                      |
| 2 Economic Policy, Tax, Financial Regulation and Research<br>Provide specialist policy research, analysis and advisory services in the areas<br>of macroeconomics, microeconomics, taxation, the financial sector and<br>regulatory reform.  | 138 920   | 83 283                | 27 585            |       | 27 618                                    | 434               |                      |
| Of which<br>Departmental agencies and accounts<br>– Cooperative Banks Development Agency: Operations   |           |                       |                   |       | 16 838                                    |                   |                      |
| Private enterprises<br>– Economic Research Southern Africa: Research   |           |                       |                   |       | 10 780                                    |                   |                      |
| 3 Public Finance and Budget Management<br>Provide analysis and advice on fiscal policy and public finances,<br>intergovernmental financial relations, expenditure planning and priorities.<br>Manage government's annual budget process and provide public finance<br>management support.<br>Of which  | 262 825   | 189 502               | 32 433            |       | 39 488                                    | 1 402             |                      |
| Departmental agencies and accounts <ul> <li>Financial and Fiscal Commission: Operations</li> </ul>   |           |                       |                   |       | 39 488                                    |                   |                      |
| <ul> <li>4 Asset and Liability Management<br/>Manage government's annual funding programme in a manner that ensures<br/>prudent cash management, an optimal portfolio of debt and other fiscal<br/>obligations. Promote and enforce prudent financial management of state<br/>owned entities through financial analysis and oversight.<br/>Of which</li> <li>* – Land and Agricultural Development Bank of South Africa:<br/>Recapitalisation</li> </ul> | 3 342 100 | 69 635                | 20 240            |       |   | 225               | 3 252 000            |
| <ul> <li>Development Bank of Southern Africa: Recapitalisation</li> <li>South African Postbank: Recapitalisation</li> </ul>  |           |                       |                   |       |   |                   | 2 500 000<br>252 000 |
| <ul> <li>5 Financial Accounting and Supply Chain Management Systems<br/>Facilitate governance and accountability by promoting and enforcing<br/>transparent, economic and effective management of revenue, expenditure,<br/>assets, liabilities and supply chain processes in the public sector.<br/>Of which<br/>Departmental agencies and accounts         <ul> <li>Accounting Standards Board: Operations</li> </ul> </li> </ul>                      | 761 632   | 184 081               | 313 823           |       | 86 045                                    | 177 683           |                      |
| <ul> <li>Independent Regulatory Board for Auditors: Operations</li> <li>Auditor-General of South Africa: Compensation for shortfalls<br/>in audit costs of certain statutory bodies and municipalities</li> </ul>  |           |                       |                   |       | 34 577<br>41 218                          |                   |                      |
| 6 International Financial Relations<br>Manage South Africa's interests in shaping regional and global policies that<br>advance the economic, financial and development objectives of the country   | 1 179 807 | 25 542                | 9 547             |       | 826 105                                   | 104               | 318 509              |
| and Africa.<br>Of which<br>– African Development Bank and African Development Fund:<br>Share acquisitions  |           |                       |                   |       |   |                   | 251 869              |
| – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – International Organisations: Membership fees   |           |                       |                   |       |   |                   | 66 640               |
| <ul> <li>Infrastructure Consortium for Africa</li> <li>African Export-Import Bank</li> <li>African Risk Capacity</li> <li>African Institute for Economic Development and Planning</li> <li>African Development Bank and African Development Fund</li> </ul>  |           |                       |                   |       | 1 000<br>5 992<br>10 000<br>799<br>76 762 |                   |                      |
| <ul> <li>Common Monetary Area Compensation: Commitment in terms<br/>of common monetary agreement</li> <li>World Bank Group: Development assistance to low income countries</li> </ul>  |           |                       |                   |       | 622 843                                   |                   |                      |
| and assistance in the multilateral debt relief initiative<br>- Collaborative Africa Budget Reform Initiative: Membership fees<br>and public finance management support to member countries   |           |                       |                   |       | 90 660<br>1 409                           |                   |                      |
| <ul> <li>Commonwealth Fund for Technical Cooperation: Support for<br/>secretariat and programmes</li> <li>International Funding Facility for Immunisation: Reduction of the</li> </ul>   |           |                       |                   |       | 5 290                                     |                   |                      |
| <ul> <li>International running racing to infinitionsation. Reduction of the<br/>number of vaccine-preventable deaths among children under the age<br/>of five</li> </ul>   |           |                       |                   |       | 11 000                                    |                   |                      |

\* Specifically and Exclusively Appropriated

Vote

| SCHEDULE |
|----------|
|          |

| Vide         Current Payments         Transless and Payments           - Aftern Regrout Technical Assistance Carter for Studies Afters<br>Cartery building programme in appeted typical frames<br>management after and the second after and souther Afters<br>Cartery building programme in appeted typical frames<br>management after and particle carteria and particle frames<br>management after and particle cartery building programme in appeted typical<br>distribution of the second and particle and souther Afters<br>Provide for government promotion frames and particle frames<br>management after and particle carteria and particle frames<br>and particle and partis and particle and particle and p   |                  |              |               |       |              |              | SCHEDULE  |   |          |
|--|------------------|--------------|---------------|-------|--------------|--------------|-----------|---|----------|
| Image: Component relation of Activity of Southern Africa:<br>Component relation is East. Certain and Southern Africa:<br>Component relation is Certain and Certain is Certain and Certain is Southern africa:<br>Component relation is Certain and Certain is Southern Africa:<br>Component relation is Certain Cerain Certain Certain Certain Certain Certain Cerain Certain Certa  | yments for Payme | Payments for | Transfers and |       | ent Payments | Curr         |           | e   | Vote     |
| Comparison         Comparison         Genda and<br>Physical<br>R000         Other<br>R000         R000         R000           - Africa Regions/Technical Assistance Centre for Southern Africa:<br>Capacity Judge postprimer's august of public frames<br>many bundles of postprimer's frames<br>many bundles of postprimer's frames<br>many bundles of postprimer's frames<br>many bundles of postprimer frames<br>many bundles of postprim   | Capital          |              |               |       | ,            |              |           |   |          |
| of Employees         Services         Process           - Artean Regional Technical Assistance Centre for Southern Afrace<br>Coperative Judding organizations in support of public framog<br>management reform in Ess. Certain and Southern Afrace<br>Coperative Judge previous Centrement and Southern Afrace<br>Previous Centrement and Southern Afrace<br>Centrement Afrace Technical Centrement and Southern Afrace<br>Previous Centrement Afrace<br>Previous Afrace Afrace<br>Previous Centrement Finance<br>Previous Centrement Centrement Centre<br>Previous Centrement Centrement Centre   | Assets Finan     |              | Cabbilaico    | Othor | Goods and    | Componention | ·         |   | 1 1      |
| - Article Regional Technick Assistance Crewe for Doublem Article<br>Capacity building programme in support of public frances<br>management from 15.4. Cartial and Southen Article<br>Capacity building Products. Combinitions to Funds and Done Southit<br>Provide programmers and education models areadin<br>assisted and the instance of the millions.<br>- Chapter of state departments and bodies Provide for<br>anality Exception of the millions.<br>- Unlike Rights Tat: Tat: and posts. Provide for<br>anality Exceptions to form employees of state departments and bodies. Provide<br>in the United Rights Tat: Tat: and posts. Provide for<br>anality Exception of the millions.<br>- Unlike Rights Tat: Tat: and posts. Provide for<br>anality Exception of the millions.<br>- Unlike Rights Tat: Tat: and posts. Provide for<br>anality Exception of the millions.<br>- Unlike Rights Tat: Tat: and posts. Provide for<br>and the United Rights Tat: Tat: and posts.<br>- Dest-Retirement Model Statement<br>- Hilling Protocols: Milling persons and method before<br>- bigging to Day<br>- State formical Support and Development Farma<br>- bigging to Day<br>- State formical Support and Development Farma<br>- bigging to Day<br>- State formical Support and Development Farma<br>- bigging to Day<br>- State formical Support and Development Farma<br>- bigging to Day<br>- State formical Support and Development Farma<br>- Depart big development Farma<br>- Depart big development for<br>- Depart big develop  |                  | Asse         |               | Other |              |              |           |   | 1 1      |
| - Arton Regional Technical Assistance Centre for Southern Arton:<br>Capacity study in programme in a space of public forms<br>in the study of the study<br>Provide for programme in a study of the study of the study of the study<br>of a study of the study<br>of a study of the s   | Ass              | L            |               |       |              |              |           |   |          |
| Coperty Likeling programme in suggest of public frame         300           7 Cord and Mitray Presistors. Contributions to Funds and Other Benefits         3.717.858         56.633         3.662.205           7 Cord and Mitray Presistors. Contributions to Fundamize Mathematics         3.717.858         5.6433         3.662.205           7 Cord and Mitray Presistors. Contributions of the mitray control and post-efference module boots         3.717.858         5.6433         3.662.205           7 Cord and Mitray Presistors. Contributions of the mitray control and post-efference module boots         3.717.858         5.6433         3.662.205           7 Cord and Mitray Presistors and boots         7.778.858         5.6433         3.662.205           7 Cord and Mitray Presistors and boots         7.778.758         3.717.858         5.6433         3.662.205           7 Cord and Mitray Presistors and boots         7.778.758         3.717.858         5.6433         3.662.205           7 Cord and Mitray Presistors and boots         7.778.758         3.717.858         5.6433         3.662.205           7 Cord and Weitsgrammer Start Approximation Frameworks         7.778.758         3.772.162         44.015         1.797.12         3.477.980           7 Cord boord file         7.728.758         3.772.162         44.015         1.79.712         3.477.980           7 Cord boord boord   | R'000 R'0        | R'00         | R'000         | R'000 | R'000        | R'000        | R'000     |   | 1 1      |
| Capacity Likeling programme in support of public finance<br>management reform. Easi, Carrier Land Scale, Carrier Land Scale, Carrier<br>Management reform. Easi, Carrier Land Scale, Carrier<br>Management reform. Easi, Carrier Land Scale, Carrier<br>Management and International appartializations<br>- Under Gragatiness is formet marked aberefit<br>- Carrier Carrier Carrier Carrier Carrier<br>- Deck Enterment Addres Schemen<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterment Addres Schemen<br>- Deck Enterment Addres Schemen<br>- Deck Enterment<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterme  |                  | 1            |               |       |              |              |           |   | 1 1      |
| Capacity Likeling programme in support of public finance<br>management reform. Easi, Carrier Land Scale, Carrier Land Scale, Carrier<br>Management reform. Easi, Carrier Land Scale, Carrier<br>Management reform. Easi, Carrier Land Scale, Carrier<br>Management and International appartializations<br>- Under Gragatiness is formet marked aberefit<br>- Carrier Carrier Carrier Carrier Carrier<br>- Deck Enterment Addres Schemen<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterment Addres Schemen<br>- Deck Enterment Addres Schemen<br>- Deck Enterment<br>- Deck Enterment Addres Schemen Addres<br>- Deck Enterme  |                  | 1            |               |       |              |              |           | <ul> <li>African Regional Technical Assistance Centre for Southern Africa;</li> </ul> | 1 1      |
| 7 Cluid and Margin Provides Control manufactore Enderse         3717 630         55 633         3 662 205           7 Cluid and Margin Provides for government in an Doddes. Provide for and the development in an Obdes. Provide for and the development in an Obdes. Provide for and the development is paration and Doddes. Provide for and the development is paration and Doddes. Provide for an Obdes. Provide for   |                  | 1            |               |       |              |              |           |   | 1 1      |
| 7 Covil and Millitary Persions, Contributions to Funds and Other Benefits<br>Provide for grammarks pressure and power elements models about<br>Similar based on the Control of the Covide Funds<br>of the Control of the Covide Funds<br>of the C  |                  | 1            |               |       |              |              |           |   | 1 1      |
| Provide for government's parsion and post-relation multitive of collegators in former multitives of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for the service for the multitive service is and bornels of the multitive service is a service of the service for the   |                  | 1            | 350           |       |              |              |           | management reform in East, Central and Southern Africa                                | 1 1      |
| Provide for government's parsion and post-relation multitive of collegators in former multitives of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for the service for the multitive service is and bornels of the multitive service is a service of the service for the   |                  | 1            |               |       |              |              |           |   | 1 1      |
| Provide for government's parsion and post-relation multitive of collegators in former multitives of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for similar bornels of the multitive service for the service for the multitive service is and bornels of the multitive service is a service of the service for the   |                  | 1            | 3 662 205     |       | 55 633       |              | 3 717 838 | 7 Civil and Military Pensions, Contributions to Funds and Other Benefits              | · ·      |
| cologitations to forme employees of state departments and backs. Provide for<br>similar to reading the method and the million.<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed<br>Purposed |                  | 1            | 0 002 200     |       | 00 000       |              | 0         |   | 1 1      |
| atminist benefits to service or instructional organizations         2         2.219           Chinddi<br>- Ching proposed Tast: Ta sen preprint to instructional organizations<br>- In the Unter Kingshow<br>- Ching Preprint Tast: Ta sen preprint to instructional organizations<br>- Preprint Preprint Tast: Ta sen preprint to instructional organizations<br>- Ching Preprint Tast: Ta sen preprint to instructional organizations<br>- Preprint Preprint Tast: Ta sen preprint to instructional to instructional<br>- Ching Preprint Tast: Ta sen preprint to instructional to instruction<br>- Preprint Preprint Tast: Ta sen preprint to instruction<br>- Preprint Tast:   |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
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| Of which<br>Being power motion and international originalisations<br>- United Insignation Tax. Tax on previous of former stall who had worked<br>in a construction of the second bandles<br>- One characteristic of the second<br>- One characteristic of the second control of the public second<br>- One characteristic of the second control<br>- One characteristic of the second<br>- One c   |                  | 1            | 1 1           |       |              |              |           | similar benefits to retired members of the military.                                  | 1 1      |
| Provide region and tennandou organisations         1         2219           - United Right Strage         2219           - United Right Strage         1           - Direct Right Strage         1 </td <td></td> <td>1</td> <td>   </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1 1</td>   |                  | 1            |               |       |              |              |           |   | 1 1      |
| -         - United Kingdom Tax: Tax on persions of former staff who had worked<br>in the United Kingdom<br>Neusatriois<br>- Device United Direc-Beares Persion Fund<br>- Special Persions<br>- Political Office-Beares Persion Fund<br>- Special Office-Beares Persion Fund<br>- Special Office-Beares Persion Fund<br>- Special Persions<br>- Injury on Duty<br>- One to wells for persioners<br>- How Subtance To Direct Device Persion<br>- How Subtance Interface Action Markan National Defines Force<br>- Conditional genetics for an action and markal and endels action<br>- Conditional genetics for a device/persist flamming, and implementation<br>- Conditional genetics for addition of the public sector.<br>- Conditional genetics and accounts<br>- Departmental approxima and accounts<br>- Support the development of famility Trading Account:<br>- Support to the development of public private partnership<br>- protect<br>- Register Conditional genetics and accounts<br>- Register Action Institutions<br>- Register Action Institutions<br>- Register Condition Institutions<br>- Register Action Institalions<br>- Register Action Institutions<br>- Register Action   |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| in the United Kingdom         2219           Households         - Curl Pensions: Curl parsions and benefits         1444-400           - Devide Demissions         - Special Pensions         1454-400           - Special Pensions         - Special Pensions         1454-400           - Special Pensions         - Special Pensions         2212           - Other benefits for pensions         - Special Pensions         - Special Pensions           - Mary Pensions: Milling pensions and medical benefits         - Special Pensions         - Special Pensions           - Other benefits for pensions         - Special Pensions         - Special Pensions         - Special Pensions           - Other benefits for pensions         - Special Pensions         - S   |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| Households         **         - CVP Persions: Coll pensions and benefits         1         1         644 400         20  |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
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| Image: Configuration: Civil persistions and benefits     1 646 400       Product Application Modual Scheme     217 653       Product Application     217 653       Special Protocol     217 653       Product Application     217 654       Product Application     217 653       Product Application     217 654       Product Application     217 657       Product Application     217 657 <td></td> <td>1</td> <td>1 1</td> <td></td> <td></td> <td></td> <td></td> <td>Housebolds</td> <td>1 1</td>   |                  | 1            | 1 1           |       |              |              |           | Housebolds  | 1 1      |
| Image: Postical Office Searces Persion Fund     1664.00       - Postical Office Searces Persion Fund     227.83       - Special Pensions     167.44       - Milary Oncours     221.237       - Non-Statutory Force: Dispersion for members who were integrated into the South African National Defence Force     3.712.182     44.015     179.712     3.487.680       - Description and Development Finance     - Archical Support and Development Finance     3.712.182     44.015     179.712     3.487.680       - Theorematic City Development Finance     - Theorematic City Development Finance     - Statutory Force     225.000       - Integrated City Development Finance     - Theorematic City Development Finance     - Statutory Force     - Statutory Force       - Project Development Finance     - Theorematic City Development Finance     - Statutory Force     - Statutory Force       - Project Development Finance     - Theorematic City Development Finance     - Statutory Force     - Statutory Force       - Project Development Finance     - Theorematic City Development Finance     - Statutory Force     - Statutory Force       - Project Development Finance     - Theorematic City Development Finance     - Statutory Force     - Statutory Force       - Project Development Finance     - Statutory Force     - Statutory Force     - Statutory Force       - Project Development Finance     - Statutory Force     - Statutory Forc  |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| Image: Product of the Basers Persion Fund     217 853       Special Pensions     524 4400       Special Pensions     3802       Provide specialized infrastructure development Finance     3712 182       Provide specialized infrastructure development finance     255 000       Control     225 000       Control     Provide specialized infrastructure development finance       Provide specialized infrastructure development finance     3712 182       Provide specialized infrastructure development finance     255 000       Provide specialized infrastructure file for development finance     104 425       Provide specialized infrastructure file for development finance     104 425       Provide specialized infrastructure development finance     104 425       Provide specialized infrastructure development finance     104 193       Provide specialized infrastructure development finance     104 425       Provide specialized infrastructure develo  |                  | 1            |               |       |              |              |           |   | 1 1      |
| - Special Pensions     524 460       - Injury on Durit     522 4257       - Other benefits for pensioners     524 460       - Thermal Pensions     52 4257       - Ministry Pensions     52 4267       - Thermal Pensions     52 427       - Thermal Pensions     52 420       - Thermal Pensions     52 500       - Thermal Pensions     52 500       - Thermal Pensions     52 500       - Thermal Pensions     53 172       - Thermal Pensions     53 178       - Thermal Pensions     53 178       - Ponitions     14 425       - Ponitions     18 150       - Ponelopment Pathereship Grant: Indiret Crant  |                  | 1            |               |       |              |              |           |   | 1 1      |
| - Injury on Duty     532 850       - Other benefits for pensioners     583 862       - Millary Pensions: Millary pensions and medical benefits     212 537       - Non-Shatuoy Forces: Disponation for members who were integrated in the South African National Defence Force     3 712 182     44 015     179 712     3 487 880       - Rowing Support and Development Finance   |                  | 1            | 217 953       |       |              |              |           | <ul> <li>Political Office-Bearers Pension Fund</li> </ul>                             | 1 1      |
| - Injury on Duty     532 850       - Other benefits for pensioners     583 862       - Millary Pensions: Millary pensions and medical benefits     212 537       - Non-Shatuoy Forces: Disponation for members who were integrated in the South African National Defence Force     3 712 182     44 015     179 712     3 487 880       - Rowing Support and Development Finance   |                  | 1            | 524 460       |       |              |              |           | - Special Pensions  | 1 1      |
| - Other benefits for persistion sam and medical benefits     98.082       - Milliary Presions: Subject Antice Sub African Absonal Defence Force     3712.182       8 Technical Support and Development Finance.     3712.182       44.015     179.712       3 Homostation of the development finance.     3712.182       44.015     179.712       3 Homostation of the development finance.     255.000       - Integrated (Tip below process and accounts     440.15       - Pacific Development Grant     440.15       - Integrate Cit Development Grant     440.15       - Integrate Cit Development Grant     440.15       - Pacific Development Grant Grant     440.15       - Pacific Development Grant Grant     450.175       - Pacific Development Grant Britistres     115.15       - Pacific Development Grant Grant     58.000       - Pacific Development Grant Indirect Grant     181.50       - Pacific Development Grant Indirect Grant     181.50       - Pacific Development Africe: Employment creation     183.3752       - Municip  |                  | 1            |               |       |              |              |           |   | 1 1      |
| - Millary Pensions: Millary pensions and medical benefits     212.537       - Non-Statutory Process: Disponsition for members who were integrated line the South African National Delence Force     3 712.182     44 015     179 712     3 487 980       8 Technical Support and Development Finance     3 712.182     44 015     179 712     3 487 980       0 Technical Support and Development Finance     3 712.182     44 015     179 712     3 487 980       0 Technical Support and Development Finance     3 712.182     44 015     179 712     3 487 980       0 Technical Support and Development Finance     225.000     104 225     104 225       0 Technical Austrature Support Finance IGrant     245.000     104 225     104 225       0 Technical Assistance Unit Trading Entity:     - Pacilitation of public funds for job creation initiatives     104 255       - Technical Assistance Unit Trading Entity:     - Operations     115 10 113       - Development Bank of Southern Africa: Employment creation     18 150       - Development Bank of Southern Africa: Employment creation     18 150       - Development Bank of Southern Africa: Employment creation     18 33 752       - Administer an officient tax system, provide tax education to the public, ensure maximum compliance with fax and customs Begislation, and provide a customs Begislation and provide a customs Beg  |                  | 1            |               |       |              |              |           |   | 1 1      |
| - Non-Statutory Forces: Dispension for members who were insignated in the South African National Defence Force         3.712.182         4.4.015         179.712         3.467.980           8 Technical Support and Development Finance         3.712.182         4.4.015         179.712         3.467.980           Provide specialised infrastructure development planning, and implementation support and home assume how the provement financial management Grant         3.712.182         4.4.015         179.712         3.467.980           Provide specialised infrastructure development francial management Grant         5.712.182         4.4.015         179.712         3.467.980           - Infrastructure Skills Development Grant         -         -         3.712.182         4.4.015         179.712         3.467.980           - Infrastructure Skills Development Grant         -   |                  | 1            | 98 082        |       |              |              |           |   | 1 1      |
| - Non-Statutory Forces: Dispension for members who were insignated in the South African National Defence Force         3.712.182         4.4.015         179.712         3.467.980           8 Technical Support and Development Finance         3.712.182         4.4.015         179.712         3.467.980           Provide specialised infrastructure development planning, and implementation support and home assume how the provement financial management Grant         3.712.182         4.4.015         179.712         3.467.980           Provide specialised infrastructure development francial management Grant         5.712.182         4.4.015         179.712         3.467.980           - Infrastructure Skills Development Grant         -         -         3.712.182         4.4.015         179.712         3.467.980           - Infrastructure Skills Development Grant         -   |                  | 1            | 212 537       |       |              |              |           | <ul> <li>Military Pensions: Military pensions and medical benefits</li> </ul>         |          |
| Integrated mix the South African National Defence Force         4.22 604           8 Technical Support and Development Finance         3.712 182         4.4 015         178 712         3.487 980           Provide specialised infrastructure development finance         3.712 182         4.4 015         178 712         3.487 980           Provide specialised infrastructure development finance         3.712 182         4.4 015         178 712         3.487 980           Provide specialised infrastructure development finance         3.712 182         4.4 015         178 712         3.487 980           Output finance         Call Government financial Management Grant         2.250 000         4.225         1.04 4.225           Impartmential agencies and accounts         - Neighbourhood Development Partmenship Grant         1.04 4.25         1.04 4.25           - Pacitation of public Invok top ize reation initiatives         - Technical Assistance Unit Trading Entity:         - 1.04 5.000         3.160           - Technical Assistance Unit Trading Entity:         - Acaditive provement Forgramme: Operations         9.440 321         9.440 321           - Municipal Finance Improvement Programme: Operations         9.440 321         9.440 321         9.440 321           - Operations         - Operations         - Operations         8.598 2.16         4.366 250           - Operations  |                  | 1            | 1 1           |       |              |              |           |   |          |
| 8 Technical Support and Development Finance<br>Provide specialised infrastructure development planning, and implementation<br>support and technical assistance, to al departicipation development planning, and implementation<br>support and technical assistance, to al departicipation development planning, and implementation<br>of which       3 712 182       44 015       179 712       3 487 980         8 Technical Support and Development Planning, and implementation<br>support and technical pacety building the public sector.<br>Of which       3 712 182       44 015       179 712       3 487 980         9 Technical Support and Development Planning, and implementation<br>of which       - 2000 Constructure Skills Development Grant       - <t< td=""><td></td><td>1</td><td>107 604</td><td></td><td></td><td></td><td>   </td><td></td><td></td></t<>  |                  | 1            | 107 604       |       |              |              |           |   |          |
| Provide specialised intrastructure development planning, and implementation<br>support and technical assistance, to al capacity building in the public sector.<br>Of which<br>Conditional grants to local government<br>- Integrated City Development Grant<br>- Neighbourhood Development Partnership Grant<br>- Neighbourhood Development Partnership Grant<br>- Project Development Facility Trading Account:<br>- Poperations<br>- Technical Assistance Unit Trading Entity:<br>- Technical Assistance Unit Trading Entity:<br>- Poperations<br>- University of Cape Town: Research in respect of job creation initiatives<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- University of Cape Town: Research in respect of job creation initiatives<br>Public comporations<br>- University of Cape Town: Research in respect of job creation initiatives<br>Public comporations<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- Department Administration<br>- South African Revenue Sarrice:<br>- South African Revenue Sarrice:<br>- Operations<br>- Operations<br>- South African Revenue Sarrice:<br>- South African Revenue Sarrice:<br>- South African Revenue Sarrice:<br>- Operations<br>- Department algencies and accounts<br>- Secret Services Accounts<br>- Secret Services Accounts<br>- Secret Services Accounts<br>- Secret Services Accounts<br>- Department<br>- Department algencies and accounts<br>- Secret Services Accounts<br>- Secret Services Accounts<br>- Secret Services Accounts<br>- Development<br>- Secret Services Accounts<br>- Development<br>- Secret Services Accounts<br>- Operations<br>- Capital         4 366 250         4 366 251           11         Public Enterp  |                  | 1            | 42/ 004       |       |              |              |           | integrated into the South Amcall National Defence Force                               |          |
| Provide specialised infrastructure development planning, and implementation<br>support and technical assistance, to al clapaoity building in the public sector.<br>Of which<br>Conditional grants to local government<br>- Integrated City Development Grant<br>- Integrated City Development Franciss Plannagement Grant<br>- Neighbourhood Development Franciss Plannagement Grant<br>Departmental agencies and accounts<br>- Project Development Franciss Plannagement Grant<br>Departmental agencies and accounts<br>- Project Development Franciss Plannagement Grant<br>Departmental agencies and accounts<br>- Project Development Franciss Plannagement<br>- Project Development Pranciss Plannagement<br>- Project Development Plannagement<br>- Development<br>- Development Plannagement<br>- Development<br>- Development<br>- Development<br>- Development<br>- Development<br>- Development<br>- Development<br>- Departmental agencies and accounts<br>- Stath African Reveue Service:<br>- Development<br>- Departmental agencies and accounts<br>- Sector Services Accounts<br>- Development<br>- Departmental agencies and accounts<br>- Development<br>- Departmental agencies and accounts<br>- Development<br>- Departmental agencies and accounts<br>- Departmental agencies and accounts<br>- Departmental agencies and accounts<br>- Departmental agencies and accounts<br>- Dep   |                  | 1            | (             |       |              | 1            |           |   |          |
| support and technical assistance, to aid capacity building in the public sector.<br>Conditional grants to local government<br>- Integrated City Development Grant<br>- Local Government Financial Management Grant<br>- Local Government Financial Management Grant<br>- Local Government Financial Management Grant<br>- Project Development Failly Trading Account:<br>- Project Development Failly Trading Account:<br>- Project Development Failly Trading Craity<br>- Project Development Partnership Grant: Indirect Grant<br>- Michigen Colucation relations<br>- Development Bank of Southern Mrica: Employment creation<br>- Development Bank of Southern Mrica: Employment creation<br>- Tacinical assistance Unit Trading Entity:<br>- Development Bank of Southern Mrica: Employment creation<br>- Development Bank of Southern Mrica: Employment creation<br>- Development Bank of Southern Mrica: Employment creation<br>- Second Formations         9 440 321         9 440 321           9 Revenue Administration<br>- Municipal Finance Improvement Programme: Operations         9 440 321         9 440 321         9 440 321           9 Fervenue Administration<br>- Of which<br>Departmental agencies and accounts<br>- South African Revenue Service:<br>- Operations         9 440 321         9 440 321           10 Financial Intrading Envices<br>- Operations         - South African Revenue Service:<br>- Operations         9 440 321         9 440 321           10 Financial Intelligence Contex:<br>- Operations<br>- Operations         - South African Revenue Service:<br>- Operations         - South African Revenue Service:<br>- Operations         - South African Revenue Service:<br>- Op   | 475              | 47           | 3 487 980     |       | 179 712      | 44 015       | 3 712 182 | 8 Technical Support and Development Finance   | 1 1      |
| support and technical assistance, to aid capacity building in the public sector.<br>Conditional grants to local government         255 000           - Integrated City Development Grant         449 138           - Local Government Financial Management Grant         449 138           - Intrastructure Skills Development Grant         104 425           - Baptiment agencies and account:<br>- Project Development Faining Account:<br>- Pacilitation of public funds for job creation initiatives         3 180           - Technical Assistance Unit Trading Entity:<br>- Department agencies and account:<br>- Project Development Brain Public funds for job creation initiatives         3 180           - Technical Assistance Unit Trading Entity:<br>- Development Brain Public funds for job creation initiatives         3 180           - Technical Assistance Unit Trading Entity:<br>- Development Brance Improvement Programme: Operations         3 180           - Development Brank of Southern Africa: Employment creation<br>initiatives<br>- Development Brank of Southern Africa: Employment creation<br>initiatives<br>- Development Brank of Southern Africa: Employment creation<br>initiatives<br>- South African Revenue Service:<br>- Operations         9 440 321           9 440 321         9 440 321         9 440 321           9 Farmental agencies and accounts<br>- South African Revenue Collection and a claitlate trade.<br>Of which<br>Departmental agencies and accounts         4 368 250         4 368 250           10 Financial Intelligence Contex:<br>- Operations<br>- Adminery and equipment         - Secent Services Account:<br>- Operations<br>- Contat financial crime, includ   |                  | 1            | 1 1           |       |              |              |           | Provide specialised infrastructure development planning, and implementation           |          |
| Of which     255 000       Conditional grants to local government (and<br>Conditional grants to local government Francial Management Grant<br>- Local Government Francial Management Grant<br>- Neighbourhood Development Patientship<br>Grant     255 000       Hindstructure Skills Development Grant<br>- Departmental agencies and accounts<br>- Project Development Grant<br>- Support for the development of public trustor private pathership<br>- Freidet<br>- Sector Development Francing Management Grant<br>- Support for the development of public trustor private pathership<br>- Freidet<br>- Genical Assistance Unit Trading Entity:<br>- Operations<br>- Freidettal Assistance Unit Trading Entity:<br>- Operations<br>- Freidettal Assistance Unit Trading Entity:<br>- Operations<br>- Neighbourhood Development Pathership frant:<br>- Indiversity of Cape Town: Research in respect of job creation initiatives<br>- Neighbourhood Development Pathership frant:<br>- Neighbourhood Development Pathership Grant:<br>- Municipal France Improvement Programme: Operations<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- Municipal France Improvement Programme: Operations<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- Administration<br>- Operations<br>- Operations<br>- Operations<br>- South African Revenue Service:<br>- Operations<br>- Menchnery and equipment<br>- Operations<br>- Sector Service:<br>- Francial Intelligence and State Security<br>Combet Imance Intelligence and State Security<br>Combet Imance Intelligence and State Security<br>Combet Imance Intelligence and State Security<br>- Sector Service<br>- Francial Intelligence Cente:<br>- Menchnery and equipment<br>- Sector Services<br>- Capital     4 366 250       11     Public Enterprise<br>Am: Drive investment, productivity and transformation in the department's portfolio     259 786     148 574     106 643  |                  | 1            | ( I           |       |              |              |           |   |          |
| Conditional grants to local government     255 000       - Integrated City Development Grant     449 138       - Intrastructure Skills Development Grant     591 179       - Intrastructure Skills Development Grant     104 425       - Support The development Facility Trading Accounts     114 255       - Project Development Facility Trading Accounts     115       - Facilitation of public funds for job creation initiatives     115       - Facilitation of public funds for job creation initiatives     115       - Portiget Development Facility Trading Account     115       - Project Development Facility     30 115       - Facilitation of public funds for job creation initiatives     115       - Portiget Development Teamship Grant: Indirect Grant     115       - Portiget Development Bank of Southern Africa: Employment creation finitiatives     5800       - Diversions     5800       - Development Bank of Southern Africa: Employment creation finitiatives     5800       - Development Bank of Southern Africa: Employment creation finitiatives     5800       - Operations     128 788       9 Revenue Administration     143 17       - Department agencies and accounts     9 440 321       - South African Revenue Service:     - Operations       - Operations     8 596 216       - Municipal Financie Improvement     128 280       Or Praintistran ef  |                  | 1            | 1 1           |       |              |              |           |   |          |
| *       - Integrated City Development Grant       225 500         *       - Local Government Financial Management Grant       434 138         *       - Neighbourhood Development Parinership Grant       591 179         *       - Infrastructures Skills Development Grant Trading Account:       104 425         -       - Project Development Faolity Trading Account:       104 425         -       - Project Development Faolity Trading Account:       104 425         -       - Faolitation of public funds for job creation initiatives       13 180         -       - Faolitation of public funds for job creation initiatives       10 153         -       - Faolitation of public funds for job creation initiatives       10 153         -       - Reinbourhood Development Paramership Grant: Indirect Grant       10 153         -       - Reinbourhood Development Paramership Grant: Indirect Grant       10 153         -       - Reinbourhood Development Paramership Grant: Indirect Grant       13 180         -       - Reinbourhood Development Paramership Grant: Indirect Grant       10 153         -       - Reinbourhood Development Paramership Grant: Indirect Grant       13 180         -       - Reinbourhood Development Paramership Grant: Indirect Grant       13 183         -       - Reinbourhood Development: Development: Deveroup andirect and facilitat   |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| *       - Locil Government Financial Management Grant       449138         *       - Neighbourhood Development Partmership Grant       591179         *       - Infrastructure Skills Development Grant       591179         *       - Project Development Facility Trading Account:       3180         *       - Support for the development initiatives       3180         *       - Science To the development Facility:       30115         *       - Operations       30115         *       - Collition of public funds for job creation initiatives       10153         *       - Neighbourhood Development Partmership Grant: Indirect Grant Higher education institutions       5800         *       - Neighbourhood Development Partmership Grant: Indirect Grant Higher education institutions       5800         *       - Development Bank of Southern Africa: Employment creation fistilitates       5800         *       Development Networks Bejesteino, and provide a customs service to maximise revenue collection and facilitate trade.       9 440 321         *       Pacerations       9 440 321         *       - South African Revenues Service:       - Operations         *       - South African Revenue Service:       - Operations         *       - South African Revenue Service:       - Operations         *       -  |                  | 1            | 1 1           |       |              |              |           | Conditional grants to local government  | 1 1      |
| *       - Locia Government Financial Management Grant       449138         *       - Neighbourhood Development Partmership Grant       591179         *       - Infrastructure Skills Development Grant       591179         *       - Project Development Pacifix Trading Account:       3180         *       - Support for the development roll public private pathership projects       3180         *       - Sacipatt for the development roll public private pathership projects       30115         *       - Racilitation of public funds for job creation initiatives       10153         *       - Neighbourhood Development Partnership Grant: Indirect Grant Higher education institutions       5800         *       - Neighbourhood Development Partnership Grant: Indirect Grant Higher education institutions       5800         *       - Development Bank of Southern Africa: Employment creation fications       9 440321         *       Peelone administration       123 752         *       - Development Rank of Southern Africa: Employment creation fication institutions fieldsition and provide a customs service to maximise revenue collection and facilitate trade.       9 440 321         *       - South African Revenue Service:       - Operations       9 440 321         *       - South African Revenue Service:       - Operations       8 566 216         *       - South African Re   |                  | 1            | 255 000       |       |              |              |           | <ul> <li>Integrated City Development Grant</li> </ul>                                 | 1 1      |
| * - Neighbourhood Development Parineship Grant       591 179         + Infrastructure Skills Development Grant       104 425         Departmental agencies and accounts       104 425         - Project Development Facility Trading Account       104 425         - Facilitation of public funds for job creation initiatives       11 14 50         - Facilitation of public funds for job creation initiatives       10 153         - Facilitation of public funds for job creation initiatives       10 153         - Facilitation of public funds for job creation initiatives       10 153         - Neighbourhood Development Pacify Trading Account       58 00         - Proteic Development Taskill Stratt. Indirect Grant       18 33 752         - University of Cape Town: Research in respect of job creation initiatives       5 800         - Development Bank of Southern Africa: Employment creation       18 33 752         - Municipal Finance Improvement Programme: Operations       9 440 321         9 Revenue Administration       1 833 752         - Operations       9 440 321         - Development Raint Station and Accounts       8 440 321         - Development Raint Station and Accounts       8 566 216         - Development Raint Station and Accounts       8 566 216         - Development Raint Station and Accounts       8 566 216         - Operations <td></td> <td>1</td> <td>449 138</td> <td></td> <td></td> <td></td> <td></td> <td><ul> <li>– Local Government Financial Management Grant</li> </ul></td> <td>1 1</td>  |                  | 1            | 449 138       |       |              |              |           | <ul> <li>– Local Government Financial Management Grant</li> </ul>                     | 1 1      |
| * - Infrastructure Skills Development Granti       104 425         Departmental agencies and accounts       3 180         - Project Development Facility Trading Account:       3 180         - Suppot for the development of public private partnership<br>projects       3 180         - Facilitation of public funds for job creation initiatives       3 115         - Deparations       3 0 115         - Position of public funds for job creation initiatives       3 0 115         - Neighbourhood Development Partnership Grant: Indirect Grant<br>Higher education institutions       5 800         - University of Cape Town: Research in respect of job creation initiatives<br>Public corporations       5 800         - Development Bank of Southern Africa: Employment creation<br>facilitation       1 183 752         - Municipal Finance Improvement Programme: Operations       9 440 321         9 Revenue Administration<br>Administer an efficient tax system, provide tax education to the public, ensure<br>maximum compliance with tax and customs legistation, and provide a customs<br>service to maximise revenue collection and facilitate trade.<br>Of which<br>Departmental agencies and accounts       4 366 250         10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence Centre:<br>- Operations       14 366 250         10 Financial Intelligence Centre:<br>- Operations       188 661       11 426         11 Public Entereprises<br>- Capital       14 9574 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1 1</td>  |                  |              |               |       |              |              |           |   | 1 1      |
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| -       Support for the development of public private partnership projects       3 180         -       Facilitation of public funds for job creation initiatives       18 150         -       Facilitation of public funds for job creation initiatives       3 0 115         -       Pacilitation of public funds for job creation initiatives       3 0 115         -       Poperations       3 0 115         -       Pacilitation of public funds for job creation initiatives       3 0 115         -       Poperations       5 8 00         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       Dubic comparison       18 833 752         -       Municipal Finance Improvement Programme: Operations       9 440 321         -       Second Micron Revenue Service:       9 440 321         -       South Micron Revenue Service:       9 440 321         -       Second Micron Revenue Service:       9 440 321         -       Second Micron Revenue Service:  |                  | 1            | 1 1           |       |              |              |           | Departmental agencies and accounts  | 1 1      |
| -       Support for the development of public private partnership projects       3 180         -       Facilitation of public funds for job creation initiatives       18 150         -       Facilitation of public funds for job creation initiatives       3 0 115         -       Pacilitation of public funds for job creation initiatives       3 0 115         -       Poperations       3 0 115         -       Pacilitation of public funds for job creation initiatives       3 0 115         -       Poperations       5 8 00         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       University of Cape Town: Research in respect of job creation initiatives       5 800         -       Dubic comparison       18 833 752         -       Municipal Finance Improvement Programme: Operations       9 440 321         -       Second Micron Revenue Service:       9 440 321         -       South Micron Revenue Service:       9 440 321         -       Second Micron Revenue Service:       9 440 321         -       Second Micron Revenue Service:  |                  | 1            | 1 1           |       |              |              |           | <ul> <li>Project Development Facility Trading Account:</li> </ul>                     | 1 1      |
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| -       - Facilitation of public funds for job creation initiatives       18 150         -       - Technical Assistance Unit Trading Entity:       30 115         -       - Apacitation of public funds for job creation initiatives       10 153         -       - Repital assistance Unit Trading Entity:       58 300         -       - Neighbourhood Development Partnership Grant: Indirect Grant       10 153         -       University of Cage Town: Research in respect of job creation initiatives       5 800         -       Development Bank of Southern Africa: Employment creation       1833 752         -       Municipal Finance Improvement Programme: Operations       9 440 321         9 Revenue Administration       128 788         9 Revenue Administration       128 788         9 Revenue Administration       9 440 321         Administra revenue collection and facilitate trade.       9 440 321         0 which       Departmental agencies and accounts       8 596 216         -       Operations       8 4 366 250         10 Financial Intelligence and State Security       4 366 250       4 366 250         Combati francial one, including morey laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       186 651         -       -       Perations <td< td=""><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1 1</td></td<>   |                  | 1            |               |       |              |              |           |   | 1 1      |
| -       Technical Assistance Unit Trading Entity:<br>- Qerations<br>- Facilitation of public functs for job creation initiatives<br>- Addition of public functs for job creation initiatives<br>- Neighbourhood Development Partnership Grant: Indirect Grant<br>Higher education institutions<br>- University of Cape Town: Research in respect of job creation initiatives<br>Public corporations<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- Development Bank of Southern Africa: Employment creation<br>facilitation<br>- Municipal Finance Improvement Programme: Operations<br>9 Revenue Administration<br>Administration and facilitate trade.<br>Of which<br>Departmential agencies and accounts<br>- South African Revenue Service:<br>- Operations<br>- South African Revenue Service:<br>- Operations<br>- Machinery and equipment<br>10 Financial Intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts<br>- Financial Intelligence Centre:<br>- Operations<br>- Revenues Adminery and equipment<br>- Operations<br>- Revenues and state Security<br>Combat financial crime, including money hundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts<br>- Financial Intelligence Centre:<br>- Operations<br>- Machinery and equipment<br>- Secret Services Account:<br>- Operations<br>- Capital<br>11 Public Enterprises<br>Arm: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, rive industrialisation, create jobs       4 366 250       149 574       106 043       100   |                  | 1            |               |       |              |              |           |   | 1 1      |
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| Facilitation of public funds for job creation initiatives       10.153         * - Neighbourhood Development Partnership Grant: Indirect Grant       58.300         Higher education Institutions       5.800         - University of Cape Town: Research in respect of job creation initiatives       5.800         Public corporations       5.800         - Development Bank of Southern Africa: Employment creation facilitation       1.833.752         - Municipal Finance Improvement Programme: Operations       9.440.321         9 Revenue Administration       1.833.752         - Municipal Finance Improvement Programme: Operations       9.440.321         9 Revenue Administration       1.833.752         - Machines rand ficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       9.440.321         0 wintin       Departmental agencies and accounts       8.596.216         * South African Revenue Service:       - Operations       8.596.216         - Machinery and equipment       4.366.250       4.366.250         10 Financial Intelligence and accounts       * - Financial Intelligence Contre:       - Operations         - Operations       - Machinery and equipment       4.366.250       3.902.626         - Severt Services Account:       - Op   |                  | 1            | 30 115        |       |              |              |           |   | 1 1      |
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| - Municipal Finance Improvement Programme: Operations       128 788         9 Revenue Administration       440 321         Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs service to maximise revenue collection and facilitate trade.<br>Of which       9 440 321         Departmental agencies and accounts       - South Atrican Revenue Service:<br>- Operations       9 440 321         10 Financial Intelligence and State Security       8 596 216         10 Financial Intelligence for the purpose of national security, defence and combating crime.<br>Of which       4 366 250         10 Financial Intelligence Centre:<br>- Operations       186 651         10 Financial Intelligence Centre:<br>- Operations       186 651         - Machinery and equipment       114 29         Visit       - Secret Services Account:<br>- Operations       186 651         - Secret Services Account:<br>- Operations       - Secret Services Account:<br>- Operations       3 902 826         - Operations       - Capital       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           | <ul> <li>Development Bank of Southern Africa: Employment creation</li> </ul>          | 1 1      |
| 9 Revenue Administration       9 440 321         Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.<br>Of which<br>Departmental agencies and accounts       9 440 321         • South African Revenue Service:<br>- Operations       • Operations       8 596 216         • Machinery and equipment       8 43 66 250         10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts       4 366 250         • - Financial Intelligence Centre:<br>- Operations       186 651         • - South African Revolue Service:<br>- Operations       186 651         • - South African Revolue Service:<br>- Operations       186 651         • - South African Revolue Centre:<br>- Operations       3 902 626         • - Capital       259 786       149 574       106 043   |                  | 1            | 1 833 752     |       |              |              |           | facilitation  | 1 1      |
| 9 Revenue Administration       9 440 321         Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.<br>Of which<br>Departmental agencies and accounts       9 440 321         • South African Revenue Service:<br>- Operations       • Operations       8 596 216         • Machinery and equipment       8 43 66 250         10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts       4 366 250         • - Financial Intelligence Centre:<br>- Operations       186 651         • - South African Revolue Service:<br>- Operations       186 651         • - South African Revolue Service:<br>- Operations       186 651         • - South African Revolue Centre:<br>- Operations       3 902 626         • - Capital       259 786       149 574       106 043   |                  | 1            | 128 788       |       |              |              |           | <ul> <li>Municipal Finance Improvement Programme: Operations</li> </ul>               | 1 1      |
| Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade. Of which Departmental agencies and accounts <ul> <li>South African Revenue Service:</li> <li>Operations</li> <li>Machinery and equipment</li> </ul> <li>10 Financial Intelligence and State Security Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime. Of which Departmental agencies and accounts</li> <li>Financial Intelligence Centre:             <ul> <li>Operations</li> <li>Financial triligence Centre:</li> <li>Operations</li> <li>Administer and equipment</li> </ul> </li> <ul> <li>Financial Intelligence Centre:</li> <ul> <li>Operations</li> <li>Secret Services Account:</li> <li>Operations</li> <li>Capital</li> </ul> <li>Public Enterprises</li> <ul> <li>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs</li> </ul> <ul> <li>Public Enterprises</li> <li>Durice transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs</li> </ul> <ul> <li>Secret Services for the industrialisation, create jobs</li> <li>Public Enterprises</li> <li>Diversion Supprises</li> <li>Diversion Supprises</li> <li>Diversion Supreductivity and transformation in the depar</li></ul></ul>  |                  | 1            | 1 .20100      |       |              |              |           |   | 1 1      |
| Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade. Of which Departmental agencies and accounts <ul> <li>South African Revenue Service:</li> <li>Operations</li> <li>Machinery and equipment</li> </ul> <li>10 Financial Intelligence and State Security Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime. Of which Departmental agencies and accounts</li> <li>Financial Intelligence Centre:             <ul> <li>Operations</li> <li>Financial triligence Centre:</li> <li>Operations</li> <li>Administer and equipment</li> </ul> </li> <ul> <li>Financial Intelligence Centre:</li> <ul> <li>Operations</li> <li>Secret Services Account:</li> <li>Operations</li> <li>Capital</li> </ul> <li>Public Enterprises</li> <ul> <li>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs</li> </ul> <ul> <li>Public Enterprises</li> <li>Durice transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs</li> </ul> <ul> <li>Secret Services for the industrialisation, create jobs</li> <li>Public Enterprises</li> <li>Diversion Supprises</li> <li>Diversion Supprises</li> <li>Diversion Supreductivity and transformation in the depar</li></ul></ul>  |                  | 1            | 0.440.004     |       |              |              | 0.440.004 |   | 1 1      |
| Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.       Imaximum compliance with tax and customs legislation, and provide a customs legislation, and provide a customs legislation.       Imaximum compliance with tax and customs legislation.         Imaximum compliance to maximise revenue collection and facilitate trade.       Imaximum compliance service:   |                  | 1            | 9 440 321     |       |              |              | 9 440 321 |   | 1 1      |
| service to maximise revenue collection and facilitate trade.<br>Of which<br>Departmental agencies and accounts       8 596 216         - South African Revenue Service:<br>- Operations       8 596 216         - Machinery and equipment       8 4 366 250         10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts       4 366 250         * - Financial Intelligence Centre:<br>- Operations       186 651         - Secret Services Account:<br>- Operations       11 429         * - Secret Services Account:<br>- Capital       3 902 626         265 544       259 786       149 574       106 043  |                  | 1            |               |       |              |              |           | Administer an efficient tax system, provide tax education to the public, ensure       | 1 1      |
| service to maximise revenue collection and facilitate trade.<br>Of which<br>Departmental agencies and accounts       8 596 216         - South African Revenue Service:<br>- Operations       8 596 216         - Machinery and equipment       8 4 366 250         10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts       4 366 250         * - Financial Intelligence Centre:<br>- Operations       186 651         - Secret Services Account:<br>- Operations       11 429         * - Secret Services Account:<br>- Capital       3 902 626         265 544       259 786       149 574       106 043  |                  | 1            | 1 1           |       |              |              |           | maximum compliance with tax and customs legislation, and provide a customs            | 1 1      |
| Of which       Departmental agencies and accounts         *       - South African Revenue Service:         -       Operations         -       Nachinery and equipment         10 Financial Intelligence and State Security       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250         Of which       Departmental agencies and accounts       4 366 250         *       - Financial Intelligence Centre:       - Operations         -       Of which       11 429         *       - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| Departmental agencies and accounts       - South African Revenue Service:       - Operations       8 596 216         - Machinery and equipment       4 366 250       4 366 250       4 366 250         10 Financial Intelligence and State Security       4 366 250       4 366 250       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250       4 366 250         Of which       Departmental agencies and accounts       *       - Financial Intelligence Centre:       - Operations         - Operations       - Operations       11 429       11 429       11 429         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 1 1           |       |              |              |           |   | 1 1      |
| * - South African Revenue Service:       - Operations       8 596 216         - Machinery and equipment       4 366 250       8 44 105         10 Financial Intelligence and State Security       4 366 250       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250       4 366 250         Of which       Departmental agencies and accounts       *       - Financial Intelligence Centre:       *         - Operations       - Machinery and equipment       *       *       11 429         * - Secret Services Account:       - Operations       3 902 626       265 544         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 1 1           |       |              |              |           |   |          |
| - Operations       8 596 216         - Machinery and equipment       844 105         10 Financial Intelligence and State Security       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250         Of which       Departmental agencies and accounts       4 366 250         * - Financial Intelligence Centre:       - Operations         - Operations       11 429         * - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         11       Public Enterprises       100  |                  | 1            | ( I           |       |              |              |           |   |          |
| - Machinery and equipment       844 105         10 Financial Intelligence and State Security       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250         Of which       Departmental agencies and accounts       4 366 250         - Financial Intelligence Centre:       - Operations         - Operations       11 429         - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         10 Funancial contraction in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043   |                  | 1            | ( I           |       |              |              |           | <ul> <li>* – South African Revenue Service:</li> </ul>                                |          |
| - Machinery and equipment       844 105         10 Financial Intelligence and State Security       4 366 250         Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       4 366 250         Of which       Departmental agencies and accounts       4 366 250         - Financial Intelligence Centre:       - Operations         - Operations       11 429         - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         10 Funancial contraction in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043   |                  | 1            | 8 596 216     |       |              |              |           |   |          |
| 10 Financial Intelligence and State Security<br>Combat financial crime, including money laundering and terror financing<br>activities. Gather intelligence for the purpose of national security, defence and<br>combating crime.<br>Of which<br>Departmental agencies and accounts <ul> <li>Financial Intelligence Centre:                 <ul> <li>Operations</li> <li>Machinery and equipment</li></ul></li></ul>  |                  |              |               |       |              |              |           |   |          |
| Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       Image: Combating crime.         Of which       Departmental agencies and accounts       Image: Combating crime.         • Financial Intelligence Centre:       - Operations       186 651         • Additionary and equipment       11 429         • Secret Services Account:       - Operations         • Operations       - Capital         11       Public Enterprises         Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | 1            | 044 105       |       |              |              |           |   |          |
| Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.       Image: Combating crime.         Of which       Departmental agencies and accounts       Image: Combating crime.         • Financial Intelligence Centre:       - Operations       186 651         • Additionary and equipment       11 429         • Secret Services Account:       - Operations         • Operations       - Capital         11       Public Enterprises         Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | 1            | (             |       |              |              |           |   |          |
| activities. Gather intelligence for the purpose of national security, defence and combating crime.       of which         Departmental agencies and accounts       *         *       - Financial Intelligence Centre:       186 651         - Operations       111 429         *       - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 4 366 250     |       |              |              | 4 366 250 |   | 1 1      |
| activities. Gather intelligence for the purpose of national security, defence and combating crime.       of which         Departmental agencies and accounts       *         *       - Financial Intelligence Centre:       186 651         - Operations       111 429         *       - Secret Services Account:       3 902 626         - Capital       259 786       149 574       106 043         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 1 1           |       |              |              |           | Combat financial crime, including money laundering and terror financing               |          |
| combating crime.<br>Of which<br>Departmental agencies and accounts       1         Performental agencies and accounts       186 651         • - Financial Intelligence Centre:<br>- Operations       186 651         • Machinery and equipment       11 429         • Operations       3 902 626         • Capital       259 786         11       Public Enterprises<br>Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           |   |          |
| Of which<br>Departmental agencies and accounts       186 651         - Financial Intelligence Centre:<br>- Operations<br>- Machinery and equipment       186 651         - Secret Services Account:<br>- Operations<br>- Capital       3 902 626         11       Public Enterprises<br>Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           |   |          |
| Departmental agencies and accounts       - Financial Intelligence Centre:       - Operations       186 651         - Operations       - Machinery and equipment       11 429         * - Secret Services Account:       - Operations       3 902 626         - Capital       259 786       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           |   |          |
| * - Financial Intelligence Centre:       - Operations       186 651         - Machinery and equipment       11 429         * - Secret Services Account:       - Operations         - Operations       3 902 626         - Capital       259 786       149 574       106 043         100       of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043   |                  | 1            | 1 1           |       |              |              |           |   |          |
| * - Financial Intelligence Centre:       - Operations       186 651         - Machinery and equipment       11 429         * - Secret Services Account:       - Operations         - Operations       3 902 626         - Capital       259 786       149 574       106 043         100       of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043   |                  | 1            | 1 1           |       |              |              |           | Departmental agencies and accounts  |          |
| - Operations       186 651         - Machinery and equipment       11 429         * - Secret Services Account:       3 902 626         - Capital       259 786         11       Public Enterprises         Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | ( I           |       |              |              |           |   |          |
| - Machinery and equipment       11 429         * - Secret Services Account:       - Operations         - Operations       3 902 626         - Capital       265 544         11       Public Enterprises         Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 100.054       |       |              |              |           |   |          |
| * - Secret Services Account:       - Operations       3 902 626         - Capital       259 786       149 574       106 043         11       Public Enterprises       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            |               |       |              |              |           |   |          |
| - Operations<br>- Capital       3 902 626<br>265 544         11       Public Enterprises<br>Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | 11 429        |       |              |              |           |   |          |
| - Operations<br>- Capital       3 902 626<br>265 544         11       Public Enterprises<br>Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            | 1 1           |       |              |              |           | * - Secret Services Account:  |          |
| - Capital       265 544         11       Public Enterprises<br>Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100  |                  | 1            | 3 902 626     |       |              |              |           | - Operations  |          |
| 11       Public Enterprises       259 786       149 574       106 043       100         11       Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs       259 786       149 574       106 043       100   |                  | 1            |               |       |              |              |           |   |          |
| Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | 1            | 200 044       |       |              |              |           |   |          |
| Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | L            | ┟─────┤       |       |              |              |           | +   | $\vdash$ |
| Aim: Drive investment, productivity and transformation in the department's portfolio<br>of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | 1 .          | 1 . 1         |       |              |              |           |   | 1        |
| of state owned companies, to unlock growth, drive industrialisation, create jobs   | 4 069            | 4 06         | 100           |       | 106 043      | 149 574      | 259 786   |   |          |
| of state owned companies, to unlock growth, drive industrialisation, create jobs   |                  | 1            |               |       |              |              |           | Aim: Drive investment, productivity and transformation in the department's portfolio  |          |
|  |                  | 1            | 1 1           |       |              |              |           |   |          |
|  |                  | 1            | 1 1           |       |              |              |           |   |          |
|  |                  | 1            | 1 1           |       |              |              |           | and develop skills.   |          |
|  |                  | 1            | 1 1           |       |              |              |           |   |          |
| 1 Administration 152 123 70 972 76 982 100   | 4 069            | 4 06         | 100           |       | 76 982       | 70 972       | 152 123   | 1 Administration  | 1        |
| Provide strategic management, direction and administrative support to the  |                  | 1            | 1             |       |              |              | 1         |   |          |
|  |                  | 1            | ( I           |       |              |              |           |   |          |
| department that enables the department to meet its strategic objectives.   |                  | 1            | 1 1           |       |              |              |           |   |          |
| Of which   |                  | 1            | ( I           |       |              |              |           |   |          |
| Households   |                  | 1            | ( I           |       |              |              |           |   |          |
| - Gifts and Donations 100  |                  | 1            | 100           |       |              |              |           | <ul> <li>Gifts and Donations</li> </ul>   |          |
|  |                  | 1            |               |       |              |              |           |   | 1        |

| 1 | 2 |
|---|---|
| 1 | 3 |

| Vote |   | SCHEDULE  | Curr                  | rent Payments     |       | Transfers and     | Payments for | Payments        |
|------|---|-----------|-----------------------|-------------------|-------|-------------------|--------------|-----------------|
| vole |   |           | Cuit                  | ent rayments      |       | Subsidies         | Capital      | for             |
|      |   |           | Compensation          | Goods and         | Other |                   | Assets       | Financial       |
|      |   | R'000     | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000             | R'000        | Assets<br>R'000 |
|      |   | K 000     | K 000                 | K 000             | K 000 | K 000             | K 000        | K 000           |
|      | 2 Legal and Governance  | 23 967    | 18 198                | 5 769             |       |                   |              |                 |
|      | Provide legal services and corporate governance systems, and facilitate the<br>implementation of all legal aspects of transactions that are strategically       |           |                       |                   |       |                   |              |                 |
|      | important to the department and state owned companies. Ensure alignment   |           |                       |                   |       |                   |              |                 |
|      | with government's strategic intent by, among others, monitoring the   |           |                       |                   |       |                   |              |                 |
|      | performance indicators of state owned companies.  |           |                       |                   |       |                   |              |                 |
|      | 3 Portfolio Management and Strategic Partnerships   | 83 696    | 60 404                | 23 292            |       |                   |              |                 |
|      | Align the strategies of the state owned companies with government policy and  |           |                       |                   |       |                   |              |                 |
|      | strategy, and monitor and benchmark their financial and operational<br>performance and capital investment plans. Align shareholder oversight with               |           |                       |                   |       |                   |              |                 |
|      | overarching government economic, social and environmental policies, and   |           |                       |                   |       |                   |              |                 |
|      | build focused strategic partnerships between the state owned companies,   |           |                       |                   |       |                   |              |                 |
|      | strategic customers, suppliers and financial institutions.  |           |                       |                   |       |                   |              |                 |
|      |   |           |                       |                   |       |                   |              |                 |
|      | Public Service and Administration   | 875 074   | 265 846               | 212 744           |       | 390 163           | 6 321        |                 |
|      | Aim: Lead the modernisation of the public service, through a generally applicable<br>framework of norms and standards, to improve service delivery.             |           |                       |                   |       |                   |              |                 |
|      | namework of norms and standards, to improve service delivery.   |           |                       |                   |       |                   |              |                 |
|      | 1 Administration  | 211 409   | 100 780               | 106 157           |       | 67                | 4 405        |                 |
|      | Provide policy, strategic leadership and overall management of the<br>department.   |           |                       |                   |       |                   |              |                 |
|      | Of which  |           |                       |                   |       |                   |              |                 |
|      | Departmental agencies and accounts  |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>Communication: Radio and television licences</li> </ul>  |           |                       |                   |       | 67                |              |                 |
|      | 2 Human Resource Management and Development   | 37 557    | 30 610                | 6 773             |       |                   | 174          |                 |
|      | Develop, implement and monitor public service human resource management   |           |                       |                   |       |                   |              |                 |
|      | policies.   |           |                       |                   |       |                   |              |                 |
|      | 3 Labour Relations and Remuneration Management  | 48 482    | 26 995                | 21 350            |       |                   | 137          |                 |
|      | Develop, implement and maintain public service labour relations and   |           |                       |                   |       |                   | -            |                 |
|      | compensation policies. Ensure coordinated engagement with organised labour.   |           |                       |                   |       |                   |              |                 |
|      | 4 Public Sector Information and Communication Technology Management   | 37 554    | 14 948                | 22 528            |       |                   | 78           |                 |
|      | Develop, implement and monitor public service information communication   |           |                       |                   |       |                   |              |                 |
|      | technology policies and norms and standards that enable citizen centred   |           |                       |                   |       |                   |              |                 |
|      | services.   |           |                       |                   |       |                   |              |                 |
|      | 5 Service Delivery and Organisational Transformation  | 237 764   | 49 249                | 24 857            |       | 163 238           | 420          |                 |
|      | Promote the service delivery and organisational transformation framework of   |           |                       |                   |       |                   |              |                 |
|      | the public service. Engage in interventions and partnerships to promote<br>efficient and effective service delivery.  |           |                       |                   |       |                   |              |                 |
|      | Of which  |           |                       |                   |       |                   |              |                 |
|      | Departmental agencies and accounts  |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>National School of Government: Operations</li> <li>Public Service Sector Education and Training Authority: Operations</li> </ul>                       |           |                       |                   |       | 138 508<br>24 706 |              |                 |
|      | <ul> <li>Communication: Radio and television licences</li> </ul>  |           |                       |                   |       | 24 / 00           |              |                 |
|      |   |           | 10.001                | 04.070            |       | 000.050           | 4.407        |                 |
|      | 6 Governance and International Relations<br>Improve participatory governance, strengthen the fight against corruption and                                       | 302 308   | 43 264                | 31 079            |       | 226 858           | 1 107        |                 |
|      | engage with international partners in the field of public administration.   |           |                       |                   |       |                   |              |                 |
|      | Of which  |           |                       |                   |       |                   |              |                 |
|      | Departmental agencies and accounts <ul> <li>Public Service Commission: Operations</li> </ul>  |           |                       |                   |       | 226 031           |              |                 |
|      | Foreign governments and international organisations   |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>International Organisations: Membership fees</li> </ul>  |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>Organisation for Economic Cooperation and Development</li> <li>African Association for Public Administration and Management</li> </ul>                 |           |                       |                   |       | 300<br>160        |              |                 |
|      | <ul> <li>African Association for Public Administration and Management</li> <li>African Training and Research Centre in Administration for</li> </ul>            |           |                       |                   |       | 100               |              |                 |
|      | Development   |           |                       |                   |       | 342               |              |                 |
|      | <ul> <li>International Institute of Administration Services</li> </ul>  |           |                       |                   |       | 25                |              |                 |
|      |   |           |                       |                   |       |                   |              |                 |
|      | Statistics South Africa<br>Aim: Provide a relevant and accurate body of statistics by applying internationally  | 2 242 514 | 1 231 651             | 536 086           |       | 15 115            | 459 662      |                 |
|      | recognised practices to inform users on the dynamics in the economy and   |           |                       |                   |       |                   |              |                 |
|      | society.  |           |                       |                   |       |                   |              |                 |
|      | 1 Administration  | 934 719   | 243 787               | 247 219           |       | 14 849            | 428 864      |                 |
|      | Manage the department, and provide centralised support services and capacity  | 504719    | 243 /0/               | 241 219           |       | 14 049            | 420 004      |                 |
|      | building. Coordinate statistical production among organs of state in line with the  |           |                       |                   |       |                   |              |                 |
|      | purpose of official statistics and statistical principles.  |           |                       |                   |       |                   |              |                 |
|      | Of which<br>Departmental agencies and accounts  |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>Communication: Radio and television licences</li> </ul>  |           |                       |                   |       | 5                 |              |                 |
|      | Higher education institutions   |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>University of KwaZulu-Natal: Development of statistical<br/>analytical skills</li> </ul>   |           |                       |                   |       | 500               |              |                 |
|      | <ul> <li>University of the Witwatersrand: Development of statistical</li> </ul>   |           |                       |                   |       | 500               |              |                 |
|      | analytical skills   |           |                       |                   |       | 500               |              |                 |
|      | <ul> <li>Stellenbosch University: Basic and operational research, in the fields<br/>of regional and urban spatial development and capacity building,</li> </ul> |           |                       |                   |       |                   |              |                 |
|      | with the public and private sectors   |           |                       |                   |       | 6 840             |              |                 |
|      |   |           |                       |                   |       |                   |              |                 |
|      | <ul> <li>University of Cape Town: Capacity building in support of<br/>the national statistics system</li> </ul>   |           |                       |                   |       | 1 000             |              |                 |

| н | F | nı | н | E |
|---|---|----|---|---|

| е |   | SCHEDULE  | Curr         | ent Payments |       | Transfers and     | Payments for      |       |
|---|---|-----------|--------------|--------------|-------|-------------------|-------------------|-------|
|   |   |           | Compensation | Goods and    | Other | Subsidies         | Capital<br>Assets | Finan |
|   |   |           | of Employees | Services     |       |                   |                   | Ass   |
|   |   | R'000     | R'000        | R'000        | R'000 | R'000             | R'000             | R     |
|   | Households  |           |              |              |       |                   |                   |       |
|   | <ul> <li>Bursaries for Non-employees: Studies in statistics<br/>Non-profit institutions</li> </ul>  |           |              |              |       | 5 894             |                   |       |
|   | <ul> <li>South African Statistical Association: Capacity building in support</li> </ul>   |           |              |              |       |                   |                   |       |
|   | of the national statistics system   |           |              |              |       | 110               |                   |       |
| 2 | Economic Statistics   | 210 542   | 181 042      | 28 605       |       | 1                 | 894               |       |
|   | Produce economic statistics to meet user requirements in line with<br>internationally recognised practices.   |           |              |              |       |                   |                   |       |
|   |   | 117.050   | 00.070       | 02 400       |       | 200               | 597               |       |
| ľ | Population and Social Statistics<br>Produce population, demographic, labour market and social statistics to meet  | 117 850   | 93 873       | 23 180       |       | 200               | 597               |       |
|   | user requirements in line with internationally recognised practices.<br>Of which  |           |              |              |       |                   |                   |       |
|   | Non-profit institutions   |           |              |              |       |                   |                   |       |
|   | <ul> <li>Population Association of Southern Africa: Engagements on<br/>regional population issues</li> </ul>  |           |              |              |       | 200               |                   |       |
|   | regional population issues  |           |              |              |       | 200               |                   |       |
| 4 | Methodology, Standards and Research<br>Provide expertise on quality and methodology for official statistics, standards  | 65 453    | 59 430       | 5 444        |       |                   | 579               |       |
|   | for conducting surveys, and business sampling frames. Conduct policy  |           |              |              |       |                   |                   |       |
|   | research and analysis on emerging policy matters.   |           |              |              |       |                   |                   |       |
| Ę | Statistical Support and Informatics   | 245 143   | 124 122      | 103 963      |       |                   | 17 058            |       |
|   | Using technology in the production and use of official statistics to enable<br>service delivery programmes. Promote and provide better access to official   |           |              |              |       |                   |                   |       |
|   | statistics.   |           |              |              |       |                   |                   |       |
| ļ | Statistical Collection and Outreach   | 524 545   | 411 340      | 102 164      |       | 65                | 10 976            |       |
| ľ | Provide statistical information to support policy makers. Manage stakeholders   | 524 545   | 411 340      | 102 104      |       | 05                | 10 3/ 0           |       |
|   | and provide effective communication services. Promote statistical development<br>and cooperation in South Africa, Africa and the world.   |           |              |              |       |                   |                   |       |
|   | Of which  |           |              |              |       |                   |                   |       |
|   | Households<br>– Employee Ex-gratia Payment: Funeral costs   |           |              |              |       | 65                |                   |       |
|   |   |           |              |              |       | 00                |                   |       |
| 7 | Survey Operations<br>Provide data collection and processing support to produce official statistics.   | 144 262   | 118 057      | 25 511       |       |                   | 694               |       |
|   | Conduct independent household survey monitoring and evaluation activities.  |           |              |              |       |                   |                   |       |
| ┢ |   |           |              |              |       |                   |                   |       |
|   | Ints and Culture<br>Nim: Contribute to sustainable economic development and enhance job creation by   | 3 524 748 | 209 910      | 480 355      |       | 2 827 085         | 7 398             |       |
| ľ | preserving, protecting and developing South African arts, culture and heritage  |           |              |              |       |                   |                   |       |
|   | to sustain a socially cohesive and democratic nation.   |           |              |              |       |                   |                   |       |
| 1 | Administration  | 228 266   | 81 583       | 139 285      |       |                   | 7 398             |       |
|   | Provide leadership, management and support functions to the department.   |           |              |              |       |                   |                   |       |
| 2 | Institutional Governance  | 99 808    | 28 379       | 47 302       |       | 24 127            |                   |       |
|   | Coordinate and manage all cross-cutting functions of the department and its<br>public entities and provide support and oversight to these public entities.  |           |              |              |       |                   |                   |       |
|   | Of which  |           |              |              |       |                   |                   |       |
|   | Foreign governments and international organisations<br>– International Promotion Programme: Facilitation of public funds  |           |              |              |       |                   |                   |       |
| 1 | for cultural projects<br>Non-profit institutions  |           |              |              |       | 1 909             |                   |       |
| 1 | - Arts, Social Development and Youth: Facilitation of public funds  |           |              |              |       |                   |                   |       |
| ĺ | for cultural projects   |           |              |              |       | 21 718            |                   |       |
| 3 | Arts and Culture Promotion and Development  | 1 032 876 | 46 169       | 221 168      |       | 765 539           |                   |       |
|   | Promote and develop arts, culture and languages.<br>Of which  |           |              |              |       |                   |                   |       |
|   | Departmental agencies and accounts  |           |              |              |       |                   |                   |       |
|   | <ul> <li>Pan South African Language Board: Operations</li> <li>Market Theatre: Operations</li> </ul>  |           |              |              |       | 83 497<br>27 810  |                   |       |
|   | <ul> <li>Windybrow Theatre: Operations</li> </ul>   |           |              |              |       | 10 703            |                   |       |
| ĺ | <ul> <li>Performing Arts Projects: Building, maintenance and upgrading<br/>of infrastructure</li> </ul>   |           |              |              |       | 11 118            |                   |       |
|   | <ul> <li>Mzansi Golden Economy - Public Art: Facilitation of public funds</li> </ul>  |           |              |              |       |                   |                   |       |
| 1 | for arts projects <ul> <li>Performing Arts Centre of the Free State:</li> </ul>   |           |              |              |       | 2 800             |                   |       |
|   | - Operations  |           |              |              |       | 37 690            |                   |       |
|   | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>State Theatre:</li> </ul>   |           |              |              |       | 15 348            |                   |       |
|   | - Operations  |           |              |              |       | 45 028            |                   |       |
| 1 | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>The Playhouse Company:</li> </ul>   |           |              |              |       | 14 080            |                   |       |
| L | - Operations  |           |              |              |       | 43 085            |                   |       |
|   |   |           |              |              |       | 19 400            |                   |       |
|   | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>National Film and Video Foundation:</li> </ul>  |           |              |              |       |                   | 1                 |       |
|   | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>National Film and Video Foundation:</li> <li>Operations</li> <li>Building, maintenance and upgrading of infrastructure</li> </ul> |           |              |              |       | 111 588<br>10 000 |                   |       |

| Vote |   | SCHEDULE  | Curr         | ent Payments |       | Transfers and  | Payments for | Payments  |
|------|---|-----------|--------------|--------------|-------|----------------|--------------|-----------|
| vole |   |           | Cull         | ent Payments |       | Subsidies      | Capital      | for       |
|      |   |           | Compensation | Goods and    | Other | Cabolaloo      | Assets       | Financial |
|      |   |           | of Employees | Services     |       |                |              | Assets    |
|      |   | R'000     | R'000        | R'000        | R'000 | R'000          | R'000        | R'000     |
|      | - Artscape:   |           |              |              |       |                |              |           |
|      | - Operations  |           |              |              |       | 50 755         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 47 950         |              |           |
|      | <ul> <li>National Arts Council:</li> </ul>  |           |              |              |       |                |              |           |
|      | <ul> <li>Operations</li> </ul>  |           |              |              |       | 91 865         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 21 000         |              |           |
|      | Higher education institutions<br>– Language Development Projects: Facilitation of public funds  |           |              |              |       |                |              |           |
|      | for projects  |           |              |              |       | 7 700          |              |           |
|      | Households  |           |              |              |       |                |              |           |
|      | <ul> <li>Language Development Projects: Facilitation of public funds</li> </ul>   |           |              |              |       |                |              |           |
|      | for projects <ul> <li>Visual and Performing Arts Projects: Facilitation of public</li> </ul>  |           |              |              |       | 5 551          |              |           |
|      | funds for projects  |           |              |              |       | 1 998          |              |           |
|      | <ul> <li>Cultural Industries: Facilitation of public funds for arts projects</li> </ul>   |           |              |              |       | 19 574         |              |           |
|      | Non-profit institutions   |           |              |              |       |                |              |           |
|      | <ul> <li>Business and Arts South Africa: Operations</li> <li>Visual and Parforming Arts Projects: Excititation of public funds</li> </ul> |           |              |              |       | 7 312          |              |           |
|      | <ul> <li>Visual and Performing Arts Projects: Facilitation of public funds<br/>for projects</li> </ul>                                    |           |              |              |       | 12 287         |              |           |
|      | <ul> <li>Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>   |           |              |              |       |                |              |           |
|      | <ul> <li>Public Art</li> </ul>  |           |              |              |       | 10 500         |              |           |
|      | - Cultural Events   |           |              |              |       | 54 500         |              |           |
|      | Public corporations <ul> <li>Interactive Africa: Facilitation of public funds for visual and</li> </ul>                                   |           |              |              |       |                |              |           |
|      | performing arts projects  |           |              |              |       | 2 400          |              |           |
|      |   |           |              |              |       |                |              |           |
|      | 4 Heritage Promotion and Preservation   | 2 163 798 | 53 779       | 72 600       |       | 2 037 419      |              |           |
|      | Preserve and promote South African heritage, archival and heraldic heritage,  |           |              |              |       |                |              |           |
|      | and funding of libraries.<br>Of which   |           |              |              |       |                |              |           |
|      | Conditional grant to provinces  |           |              |              |       |                |              |           |
|      | <ul> <li>Community Library Services Grant</li> </ul>  |           |              |              |       | 1 016 210      |              |           |
|      | Departmental agencies and accounts  |           |              |              |       |                |              |           |
|      | <ul> <li>National Heritage Council: Operations</li> <li>Heritage Legacy Projects: Building, maintenance and upgrading</li> </ul>          |           |              |              |       | 55 917         |              |           |
|      | of infrastructure   |           |              |              |       | 126 890        |              |           |
|      | <ul> <li>National Archives: Building, maintenance and upgrading</li> </ul>  |           |              |              |       |                |              |           |
|      | of infrastructure   |           |              |              |       | 55 396         |              |           |
|      | <ul> <li>Blind South Africa: Building, maintenance and upgrading<br/>of infrastructure</li> </ul>   |           |              |              |       | 1 345          |              |           |
|      | <ul> <li>Libraries: Building, maintenance and upgrading of infrastructure</li> </ul>  |           |              |              |       | 10 000         |              |           |
|      | <ul> <li>Cultural Precincts: Building, maintenance and upgrading</li> </ul>   |           |              |              |       | 10 000         |              |           |
|      | of infrastructure   |           |              |              |       | 8 000          |              |           |
|      | <ul> <li>Die Erfenisstigting: Building, maintenance and upgrading</li> </ul>  |           |              |              |       | 4 000          |              |           |
|      | of infrastructure<br>– Adams College: Building, maintenance and upgrading of infrastructure   |           |              |              |       | 1 000<br>1 659 |              |           |
|      | <ul> <li>– Adams Conege: Durang, mamenance and apgrading of minastructure</li> <li>– Iziko Museums of Cape Town:</li> </ul>               |           |              |              |       | 1 000          |              |           |
|      | - Operations  |           |              |              |       | 65 331         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 40 847         |              |           |
|      | <ul> <li>Nelson Mandela Museum - Mthatha:</li> <li>Operations</li> </ul>  |           |              |              |       | 20 124         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 4 414          |              |           |
|      | <ul> <li>South African Heritage Resources Agency:</li> </ul>  |           |              |              |       |                |              |           |
|      | - Operations  |           |              |              |       | 46 417         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>KwaZulu-Natal Museum - Pietermaritzburg:</li> </ul>               |           |              |              |       | 1 000          |              |           |
|      | <ul> <li>KwaZulu-Natal Museum - Pletermaritzburg:</li> <li>Operations</li> </ul>  |           |              |              |       | 17 376         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 8 356          |              |           |
|      | <ul> <li>Luthuli Museum - Stanger:</li> </ul>   |           |              |              |       |                |              |           |
|      | <ul> <li>Operations</li> <li>Building maintenance and upgrading of infractructure</li> </ul>  |           |              |              |       | 8 890          |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>Voortrekker Museum - Pietermaritzburg:</li> </ul>                 |           |              |              |       | 2 083          |              |           |
|      | - Operations  |           |              |              |       | 11 935         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 13 028         |              |           |
|      | <ul> <li>William Humphreys Art Gallery - Kimberley:</li> </ul>  |           |              |              |       |                |              |           |
|      | <ul> <li>Operations</li> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 5 960<br>1 000 |              |           |
|      | <ul> <li>Building, maintenance and upgrading of minastructure</li> <li>War Museum of the Boer Republics - Bloemfontein:</li> </ul>        |           |              |              |       | 1000           |              |           |
|      | - Operations  |           |              |              |       | 8 613          |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 856            |              |           |
|      | <ul> <li>Die Afrikaanse Taal Museum - Paarl:</li> <li>Operations</li> </ul>   |           |              |              |       | 5 308          |              |           |
|      | <ul> <li>Operations</li> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 6 000          |              |           |
|      | <ul> <li>Ditsong Museum of South Africa - Pretoria:</li> </ul>  |           |              |              |       |                |              |           |
|      | - Operations  |           |              |              |       | 66 350         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 28 745         |              |           |
|      | <ul> <li>National Museum - Bloemfontein:</li> <li>Operations</li> </ul>   |           |              |              |       | 41 085         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 11 430         |              |           |
|      | <ul> <li>The National English Literary Museum - Grahamstown:</li> </ul>   |           |              |              |       |                |              |           |
|      | - Operations  |           |              |              |       | 8 657          |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>Robben Island Museum - Cape Town:</li> </ul>                      |           |              |              |       | 39 872         |              |           |
|      | <ul> <li>– Robben Island Museum - Cape Town:</li> <li>– Operations</li> </ul>   |           |              |              |       | 65 414         |              |           |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |           |              |              |       | 29 110         |              |           |
|      |   |           |              |              |       |                |              |           |
| *    | Specifically and Exclusively Appropriated   |           |              |              |       |                |              |           |

SCHEDULE

| Vote |   | SCHEDULE   | Cur                   | ent Payments      |        | Transfers and      | Payments for | Payment         |
|------|---|------------|-----------------------|-------------------|--------|--------------------|--------------|-----------------|
| vole |   |            | Cui                   | entrayments       |        | Subsidies          | Capital      | fo              |
|      |   |            | Compensation          | Goods and         | Other  |                    | Assets       | Financia        |
|      |   | R'000      | of Employees<br>R'000 | Services<br>R'000 | R'000  | R'000              | R'000        | Asset:<br>R'000 |
|      |   | 1000       | 1000                  | 10000             | 10000  | 11000              | 1000         | 11.000          |
|      | - Freedom Park - Pretoria:  |            |                       |                   |        |                    |              |                 |
|      | <ul> <li>Operations</li> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |            |                       |                   |        | 70 470<br>2 000    |              |                 |
|      | <ul> <li>Building, maintenance and upgrading of minastructure</li> <li>National Library of South Africa:</li> </ul>                     |            |                       |                   |        | 2 000              |              |                 |
|      | - Operations  |            |                       |                   |        | 72 387             |              |                 |
|      | <ul> <li>Community libraries</li> </ul>   |            |                       |                   |        | 11 690             |              |                 |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> <li>South African Library for the Blind:</li> </ul>                 |            |                       |                   |        | 5 451              |              |                 |
|      | - Operations  |            |                       |                   |        | 16 612             |              |                 |
|      | <ul> <li>Building, maintenance and upgrading of infrastructure</li> </ul>   |            |                       |                   |        | 2 165              |              |                 |
|      | Foreign governments and international organisations<br>– African World Heritage Fund: Operations  |            |                       |                   |        | 1 100              |              |                 |
|      | Higher education institutions   |            |                       |                   |        | 1 100              |              |                 |
|      | <ul> <li>Bursaries for Non-employees: Heritage studies</li> </ul>   |            |                       |                   |        | 4 770              |              |                 |
|      | Non-profit institutions   |            |                       |                   |        |                    |              |                 |
|      | <ul> <li>Engelenburg House Art Collection - Pretoria: Operations</li> <li>Blind South Africa: Operations</li> </ul>                     |            |                       |                   |        | 289<br>6 795       |              |                 |
|      | <ul> <li>Heritage Projects: Facilitation of public funds for projects</li> </ul>  |            |                       |                   |        | 4 000              |              |                 |
|      | <ul> <li>Library and Information Association of South Africa: Hosting</li> </ul>  |            |                       |                   |        |                    |              |                 |
|      | International Federation of Library Associations and Institutions<br>conference   |            |                       |                   |        | 4 500              |              |                 |
|      | Conference  |            |                       |                   |        | 4 500              |              |                 |
| 15   | Basic Education   | 19 680 146 | 414 738               | 2 016 503         | 48 982 | 14 267 387         | 2 932 536    |                 |
| 15   | Aim: Develop, maintain and support a South African school education system for the  | 19 000 140 | 414730                | 2 016 503         | 40 902 | 14 207 307         | 2 932 536    |                 |
|      | 21st century.   |            |                       |                   |        |                    |              |                 |
|      |   | 0.17.1.10  | 100.011               | 450.000           | 40.000 |                    | 10.110       |                 |
|      | 1 Administration<br>Manage the department and provide strategic and administrative support  | 347 448    | 120 244               | 159 629           | 48 982 | 177                | 18 416       |                 |
|      | services.   |            |                       |                   |        |                    |              |                 |
|      | Of which  |            |                       |                   |        |                    |              |                 |
|      | Departmental agencies and accounts <ul> <li>Education, Training and Development Practices Sector Education</li> </ul>                   |            |                       |                   |        |                    |              |                 |
|      | and Training Authority: Operations  |            |                       |                   |        | 177                |              |                 |
|      |   |            |                       |                   |        |                    |              |                 |
|      | 2 Curriculum Policy, Support and Monitoring   | 1 954 927  | 78 109                | 1 531 479         |        | 344 777            | 562          |                 |
|      | Develop curriculum and assessment policies, and monitor and support their<br>implementation.  |            |                       |                   |        |                    |              |                 |
|      | Of which  |            |                       |                   |        |                    |              |                 |
|      | Conditional grants to provinces   |            |                       |                   |        |                    |              |                 |
|      | * - Technical Secondary Schools Recapitalisation Grant     * - Dinaledi Schools Grant   |            |                       |                   |        | 233 482<br>111 182 |              |                 |
|      |   |            |                       |                   |        | 111 102            |              |                 |
|      | 3 Teachers, Education Human Resources and Institutional Development   | 1 268 247  | 72 521                | 22 034            |        | 1 173 141          | 551          |                 |
|      | Promote quality teaching and institutional performance through the effective<br>supply, development and utilisation of human resources. |            |                       |                   |        |                    |              |                 |
|      | Of which  |            |                       |                   |        |                    |              |                 |
|      | Conditional grant to provinces  |            |                       |                   |        |                    |              |                 |
|      | <ul> <li>Occupational Specific Dispensation for Education Sector</li> </ul>   |            |                       |                   |        | 040.000            |              |                 |
|      | Therapists Grant Departmental agencies and accounts   |            |                       |                   |        | 213 000            |              |                 |
|      | <ul> <li>National Student Financial Aid Scheme: Funza Lushaka bursaries</li> </ul>  |            |                       |                   |        | 947 499            |              |                 |
|      | Foreign governments and international organisations   |            |                       |                   |        |                    |              |                 |
|      | <ul> <li>United Nations Educational, Scientific and Cultural Organisation:<br/>Membership fees</li> </ul>                               |            |                       |                   |        | 12 610             |              |                 |
|      |   |            |                       |                   |        |                    |              |                 |
|      | 4 Planning, Information and Assessment  | 10 379 369 | 110 683               | 289 694           |        | 7 066 262          | 2 912 730    |                 |
|      | Promote quality and effective service delivery in the basic education system<br>through planning, implementation and assessment.        |            |                       |                   |        |                    |              |                 |
|      | Of which  |            |                       |                   |        |                    |              |                 |
|      | * - School Infrastructure Backlogs Grant: Indirect Grant  |            | 2 939                 | 24 261            |        |                    | 2 911 303    |                 |
|      | Conditional grant to provinces  |            |                       |                   |        | 6 000 000          |              |                 |
|      | <ul> <li>Education Infrastructure Grant<br/>Departmental agencies and accounts</li> </ul>   |            |                       |                   |        | 6 928 908          |              |                 |
|      | <ul> <li>Umalusi Council for Quality Assurance in General and Further</li> </ul>  |            |                       |                   |        |                    |              |                 |
|      | Education and Training: Operations  |            |                       |                   |        | 107 354            |              |                 |
|      | Non-profit institutions <ul> <li>National Initiative to Improve Learning Outcomes: Implementation</li> </ul>                            |            |                       |                   |        |                    |              |                 |
|      | of pilot projects   |            |                       |                   |        | 30 000             |              |                 |
|      |   |            |                       |                   |        |                    |              |                 |
|      | 5 Educational Enrichment Services<br>Develop policies and programmes to improve the quality of learning in schools.                     | 5 730 155  | 33 181                | 13 667            |        | 5 683 030          | 277          |                 |
|      | Of which  |            |                       |                   |        |                    |              |                 |
|      | Conditional grants to provinces   |            |                       |                   |        |                    |              |                 |
|      | <ul> <li>National School Nutrition Programme Grant</li> <li>UN and AIDS (1) is Schuszting) Crast</li> </ul>                             |            |                       |                   |        | 5 461 915          |              |                 |
|      | <ul> <li>HIV and AIDS (Life Skills Education) Grant</li> </ul>  | 1 1        |                       |                   |        | 221 062            |              |                 |

| Image: control of the second   | te |  | SCHEDULE   | Curr    | rent Payments |       | Transfers and           | Payments for | Payme     |
|---|----|--|------------|---------|---------------|-------|-------------------------|--------------|-----------|
| Image: control of the second   |    |  |            |         | -             |       | Subsidies               |              | -         |
| Heads         R000         R000         R000         R000         R000         R000         R000           Atter:         Provide inderlagit and controllation of heads and the date and point in all pocked for the formation state of the department and controlled augoort         33955475         597203         1416 874         39910.302         1925 035           Atter::         Administration         Administration         399721         161 000         230 830         1         39         1         30         1         30         1         30         1         30         1         30         1         30         1         1         1<  |    |  |            |         |               | Other |                         | Assets       | Finan     |
| Aim:         Provide backet holds and constraints of health and water holds and point and point has and point point and poin  | ┥  |  | R'000      |         |               | R'000 | R'000                   | R'000        | Ass<br>R' |
| Am:         Provide backborning and combation of health another of<br>all societ in Societ American Society (Second Markel Society (Second<br>Second Markel Second Markel Society (Second<br>Second Markel Second Markel Second<br>Second Markel Second Markel Second Markel<br>Markel Second Markel Second Markel Second<br>Markel Markel Markel Second Markel<br>Markel Markel Markel Markel Markel |    | н. м   | 00.055.475 | 507.000 |               |       |                         | 4 005 005    |           |
| Provide oursel management of the department of extensions support<br>services.<br>Deviation<br>— Health and events and accounts<br>— Health and events and accounts<br>— Health accel Sector Education and Training Authority:<br>— Generatives<br>— Realth Sector Education and Training Authority:<br>— Health Sector Education and Training Authority:<br>— Health Sector Education and Training Authority:<br>— Health Sector Education and Training Authority:<br>— Realth Sector Education and Training Authority:<br>— Realth Sector Education and Training Authority:<br>— Health Health Sector Education and Training Authority:<br>— Realth Health Sector Education and Training Authority:<br>— Realth Health Sector Education and Training Authority:<br>— National Health Sector Education and Training Authority:<br>— National Health Sector Education and Training Authority:<br>— National Health Sector Education<br>— National Health Sector Education and Child Health<br>— National Health Sector Education<br>— National Health Sector Education<br>— National Health Sector Education and Child Health<br>— National Health Sector Education and Child Health<br>— National Health Sector Education and Child Health<br>— Authorith Health Sector Education and Child Health<br>— Comportance Sector Mathematication:<br>— Comparison Sector Mathematication:<br>— Comparison Sector Mathematication:<br>— Sector Mathematication All ADS Gearn<br>— Sector Mathematication:<br>— Authorith Health Sector Education:<br>— Authorith Health Sector Education:<br>— Comparison:<br>— University of Caper Tome: Phermaterovellations services<br>— University of Caper Tome: Phermaterovelations<br>— Authorith Health Sector Educati   |    | Aim: Provide leadership and coordination of health services to promote the health of<br>all people in South Africa through an accessible, caring and high quality health   | 33 955 475 | 597 203 | 1 416 874     |       | 30 916 363              | 1 025 035    |           |
| Operations         1328           2 National Health Insurance, Health Neuring and Systems Enablement Improve access to purely health systems Enablement Improve access to purely health systems Enablement Improve access to purely health systems indice, and management and purely access to purely health systems and purely access to purely health systems and purely access to purely health systems Enablement Improve access to purely health systems Comparing, monitoring and purely access to purely health systems Comparing, monitoring and purely access to purely health systems Comparing access to purely  |    | Provide overall management of the department and centralised support<br>services.<br>Of which<br>Departmental agencies and accounts  | 399 721    | 161 600 | 230 830       |       | 1 397                   | 5 894        |           |
| Improve access to guilty health services through the development and implementation of policies to development and implementation of policies to development and implementation of policies to development and implementations of policies to development and implementations of policies to development and implementations component       395 000            • National Health Insurance Component         Conditional grant to provides         • National Health Insurance Component         Conditional grant to provides         • National Health Insurance Component         • Health Information Systems Programmes for HV         and ADDS, Tuberculosis, Maternal and Chalt         polose, array on more and sandards, and monitor         polose, array on the approvement         • Comprehensive HV and ADIS Grant         • South Africen National ADIS Council Operations         • Non-governmentation         • Linewesity of Cale Twn: Tharmacoligiance services         • Non-governmentation         • Linewesity of Cale Twn: Tharmacoligiance services         • Non-governmental organizations: Operations   |    | Operations   |            |         |               |       |                         |              |           |
| - National Health Insurance Component     385 000       - National Health Insurance Grant     70 000       - National Health Insurance Grant     5000       1 Ward AIDS. Theoretics: Material and Child Health     13 049 823       1 Ward AIDS. Theoretics: Material and Child Health     13 049 823       1 Ward AIDS. Set orms and sandwidts, and nonicor     200 000       1 Packet, instructions: Material and Child Health     13 049 823       1 Ward AIDS. Set orms and sandwidts, and monicor     200 000       1 Comparison in places, structure and a child process, meteral and process and accounts     200 000       - Comprehensive HW and AIDS Connet     200 000     12 311 322       - Non-governmental agenciess and accounts     200 000     1000       - Non-governmental agencies and exocures     200 00     1000       - Non-governmental agenchas and   |    | Improve access to quality health services through the development and<br>implementation of policies to achieve universal coverage, health financing<br>reform, integrated health systems planning, reporting, monitoring and<br>evaluation, and for research.<br>Of which  | 621 252    | 67 193  | 476 637       |       | 75 000                  | 2 422        |           |
| Non-potit institutions         500           3 HV and ADS, Tuberculosis, Maternal and Child Heatin.         13 049 923         64 404         468 712         12 515 060         1 727           and ADS, Tuberculosis, Maternal and Child Heatin.         13 049 923         64 404         468 712         12 515 060         1 727           and ADS, Tuberculosis, Maternal and Child Heatin.         13 049 923         64 404         468 712         12 515 060         1 727           and ADS, Strengthen systems, set norms and standards, and monitor programme information.         01 which         200 000         12 311 322         1 727           - Conceptensity HV and ADS Council.         200 000         12 311 322         1 727         1 727           - South African National NBS Council.         200 000         12 311 322         1 727         1 727           - Conceptensity HV and ADS Council.         200 000         12 311 322         1 727         1 727           - University of Lango Counce.         200 000         12 311 322         1 727         1 727           - Healt MADS Council.         200 000         12 311 322         1 727         1 727           - University of Lango Counce.         1 727         1 727         1 727         1 727           - Healt MADS         1 727         1 728 <t< td=""><td></td><td><ul> <li>National Health Insurance Component</li> </ul></td><td></td><td></td><td>395 000</td><td></td><td></td><td></td><td></td></t<>  |    | <ul> <li>National Health Insurance Component</li> </ul>  |            |         | 395 000       |       |                         |              |           |
| - Health Information Systems Programme: Operations       5 000         3 HV and AIDS, Tuberculosis, Maternal and Child Health.       13 049 923       64 404       468 712       12 515 080       1 727         Develop national policy, and conclustes and functions, fuberculosis, maternal and Child Health, natworks health. Develop and verses the implementation of policies, strengthen systems, set norms and standards, and monitor policies, strengthen systems, set norms and standards, and monitor policies, strengthen systems, set norms and standards, and monitor policies, strengthen systems, and monitor policies, strengthen systems.       200 000       12 311 322         Or Memory       - National Health Clark: Indirect Grant       15 000       12 311 322       200 000         - South African National AIDS Council: Operations       15 000       10 001       10 001         - Universe of the Display of Lingopol. Pharmacorigitance services       2 000       10 001         - Non-governmental organisations: Operations       19 023       10 002         - Level Life       69 843       15 501       10 002         Non-governmental organisations: Operations       93 515       50 567       37 036       4 438       1 474         4 Primary Health Medinal Council to the Bind       79 821       1474       1474       1474         4 Primary Health Alfordiant Networks Develop and verses health       11 474       1474       1474   |    | * - National Health Insurance Grant  |            |         |               |       | 70 000                  |              |           |
| HW and AIDS, Tuberculosis, Maternal and Child Health       13 049 923       64 404       468 712       12 515 080       1 727         J HW and AIDS, Tuberculosis, Maternal and Child health programmes for HW       and Oversee storms and standards or a discussion maternation of packets, strengthen systems, storms and standards, and monitor programme implementation.       0       11 2 515 080       1 727         Of HWM       - Nume Different Indirect Grant       200 000       200 000       12 311 322         - Comprehensive HV and AIDS Grant       200 000       12 311 322       200 000         - Comprehensive HV and AIDS Grant       200 000       12 311 322       200 000         - University of Long Town Pharmacoviglance services       1000       1000       1000         - Non-governmental organisations: Operations       1000       1000       1000       1000         - Lifetine       93 515       50 567       37 036       4 438       1 474         Powelog and oversee the implementation of legislation, policies, systems, and roms and standards for a uniform district health system, environmental health, managing communicable diseases, health promotion of legislation, policies, systems, and roms and standards for a uniform district health system, environmental health, managing communicable diseases, health promotion on health, system, environmental health, managing communicable diseases, health promotion and hurbinion       320       320       320       320       320   |    |  |            |         |               |       | 5 000                   |              |           |
| Develop national policy, and coordinate and fund health programmes for HV<br>and AUSS and sexually transmitted indicators, theoreusos, metheria and child<br>health, and women's health. Develop and oversee the implementation of<br>policies, steringthen systems, set norms and standards, and monitor<br>programme implementation.<br>Of which         2000000           - National Health Grant: Indirect Grant         2000000           - National Health Grant: Indirect Grant         2000000           - Outcoming part to provinces         2000000           - Outcoming and the provinces         2000000           - Develop and accounts         15 0000           - University of Cape Town: Pharmacoupillance services         2000           - University of Cape Town Pharmacoupillance services         2000           - University of Cape Town Pharmacoupillance services         2000           - University of Cape Town Pharmacoupillance services         2000           - Non-governmental organisations: Operations   |    | ,  |            |         |               |       |                         |              |           |
| - Human Papiliomavirus Vaccine     200 000       Conditional grant to provinces     12 311 322       Dependential agencies and accounts     15 000       - South African National AIDS Council: Operations     15 000       - University of Cape Town: Pharmacovigilance services     2000       - University of Cape Town: Pharmacovigilance services     10 000       - University of Cape Town: Pharmacovigilance services     10 000       - University of Cape Town: Pharmacovigilance services     10 000       - Non-porter institutions     19 023       Iteline     68 843       Isouicite     19 023       Isouicite     19 023       Isouicite     19 023       Maternal, Child and Women's Health     14 101       4 Primary Health Care Services     93 515       Norn-governmental organisations: Operations     320       Maternal, Child and Women's Health     14 140       4 Primary Health Care Services     93 515       Norn-governmental organisations: Operations     320       Norn-governmental organisations: Operations     14 74       Develop and overse the implementation of legislation, policies, systems, and norn-communicable diseases, health     320       - Norn-governmental organisations: Operations     14 74       - Norn-governmental organisations: Operations     2000       - Na  |    | Develop national policy, and coordinate and fund health programmes for HIV<br>and AIDS and sexually transmitted infections, tuberculosis, maternal and child<br>health, and women's health. Develop and oversee the implementation of<br>policies, strengthen systems, set norms and standards, and monitor<br>programme implementation.<br>Of which | 13 049 923 | 64 404  | 468 /12       |       | 12 515 080              | 1 727        |           |
| Conditional gran to provinces       12 311 322         Perpensives HV and AIDS Grant       12 311 322         Departmental agencies and accounts       15 000         - South African National AIDS Council: Operations       15 000         - University of Limpopo: Pharmacovigilance services       2 000         - University of Cape Town: Pharmacovigilance services       2 000         - University of Cape Town: Pharmacovigilance services       19 023         - Lelleine       19 023         - IorveLife       18 561         - Soul City       15 561         - HV and AIDS       19 023         - HV and AIDS       19 023         - HV and AIDS       19 023         - Soul City       15 561         - HV and AIDS       19 023         - Soul City       14 100         4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and overse the implementation of legislation, policies, systems, and norms and standrast for: a uniform districtions       320       320       320         - Non-governmental organisations: Operations       93 515       50 567       37 036       4 438       1 474         Develop and overse the implementation of legislation, policies, systems, and norms and torganisations: Operations <td></td> <td></td> <td></td> <td></td> <td>200.000</td> <td></td> <td></td> <td></td> <td></td>   |    |  |            |         | 200.000       |       |                         |              |           |
| Departmental agencies and accounts       15 000         - South Artican National AUDS Council: Operations       15 000         - University of Linpoper Pharmacovigilance services       2 000         - University of Cape Town: Pharmacovigilance services       2 000         - University of Cape Town: Pharmacovigilance services       1 1000         Non-profit institutions       1 1000         - Non-governmental organisations: Operations       1 1 002         - Investity of Linpoper Pharmacovigilance services       1 1 002         - Non-governmental organisations: Operations       1 1 002         - Investity of Linpoper Pharmacovigilance services       1 1 002         - Non-governmental organisations: Operations       1 1 002         - Maternal, Child and Women's Health       1 1 002         - Maternal, Child and Noner's Health       1 1 002         - Maternal, Child and Nonerial bealth system, environmental health, maneging communicable diseases, health promotion, and nutrition.       1 0 002         - Non-governmental organisations: Operations       - South African Nethol African Foederation for Mental Health       3 200         - Notion Council Against Smoking       - 7 08       1 002         - Health Systems Global - South Africa: Sponsorthip towards       1 002         - Health Services and Human Resource Development       1 8 925 780       1 04 722  |    |  |            |         | 200 000       |       |                         |              |           |
| <ul> <li>South African National AIDS Council: Operations</li> <li>Higher education institutions</li> <li>University of Limpopo: Pharmacovigliance services</li> <li>University of Cape Town: Pharmacovigliance services</li> <li>Non-profit institutions</li> <li>Non-portitinature organisations: Operations</li> <li>I towatter</li> <li>I owatter</li> <li>I ow</li></ul>  |    | <ul> <li>Comprehensive HIV and AIDS Grant</li> </ul>   |            |         |               |       | 12 311 322              |              |           |
| Higher education institutions       2 000         - University of Cape Town: Pharmacovigliance services       1 000         - University of Cape Town: Pharmacovigliance services       1 000         - Non-governmental organisations: Operations       1 9 023         - Investity of Linge Town: Pharmacovigliance services       1 9 023         - Non-governmental organisations: Operations       1 9 023         - Investity of Linge Town: Pharmacovigliance services       1 9 023         - Non-governmental organisations: Operations       1 9 023         - Investity of Linge Additions       1 1 410         4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of legislation, policies, systems, and non-communicable diseases, health promotion, and nutrition.       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of Merial Health       320       1 474       1 474         promotion, and nutrition.       Non-governmental organisations: Operations       320       1 718       1 2000         - Non-governmental organisations: Operations       - South African Health Stress Research       2 000       1 009 830         - None-governmental organisations: Operations       - South African Health System Research       2 000       <   |    |  |            |         |               |       | 15 000                  |              |           |
| - University of Cape Town: Pharmacovigilance services       1 000         Non-profit institutions       1 000         - Non-governmental organisations: Operations       1 002         - Lifeline       1 002         - I Use Life       1 002         - I Ward ADS       1 5 561         Namary Health Care Services       93 515         - Maternal, Child and Women's Health       1 410         4 Primary Health Care Services       93 515         Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable diseases, health promotion, and nutrition.         Of which       320         - South African Federation for Mental Health       320         - Non-governmental organisations: Operations       320         - Non-governmental organisations: Operations       320         - Nound South Africa Trica: Sponsorship towards the third Global - South Africa: Sponsorship towards the third Global - South Africa: Sponsorship towards the third Global - South Africa at Community Epidemiology       2000         - Medical Research Council: South Africa Community Epidemiology       450         5 Hospitals, Tertiary Health Services and Human Resource Development bevelop policies, delivery models and clinical protocols for hospitals and emergeny medical services. Ensort alignment of academic medical centres with health workforce programmes. Of which<  |    | Higher education institutions  |            |         |               |       |                         |              |           |
| <ul> <li>Non-governmental organisations: Operations         <ul> <li>Lifeline</li> <li>Lifeline</li> <li>Novel, Life</li> <li>Soul City</li> <li>Soul City</li> <li>HW and ADS</li> <li>Maternal, Child and Women's Health</li> </ul> </li> <li>4 Primary Health Care Services</li> <li>Baston and standards for: a uniform district health system, environmental health, promotion, and nutrition.<br/>Of which</li> </ul> <li>4 Primary Health Care Services</li> <li>South African Tederation for Mental Health</li> <li>South African Tederation for Mental Health</li> <ul> <li>South African Tederation for Mental Health</li> <li>South African Tederation for Mental Health</li> <li>South African National Council for the Blind</li> <li>Non-governmental organisations: Operations             <ul> <li>Non-governmental organisations: Operations</li> <li>South African National Council Against Smoking</li> <li>Health Systems (Sobal - South African Community Epidemiology Networks on Trug Use</li> </ul> </li> <li>5 Hospitals, Tertiary Health Services and Human Resource Development Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes. Of which</li> <li>National Health Grant: Indirect Grant</li></ul>  |    | <ul> <li>University of Cape Town: Pharmacovigilance services</li> </ul>  |            |         |               |       |                         |              |           |
| *       - loveLife       69 843         *       - Soul City       15 561         *       - HV and ADS       19 921         -       Maternal, Child and Women's Health       14 10         4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.       93 515       50 567       37 036       4 438       1 474         Of which       Non-governmental organisations: Operations       -       South African Federation for Mental Health       320         - South African National Council Kopints Stocking       18 22       768       182         - Health Systems Global - South Africa: Sponsorship towards       2 000       450         - Medical Research Council: South Africa: Sponsorship towards       450       450         5 Hospitals, Terliary Health Services and Human Resource Development       18 925 780       104 722       81 224       17 730 004       1 009 830         Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.       07 which       979 862       778 8 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>40.000</td> <td></td> <td></td>   |    |  |            |         |               |       | 40.000                  |              |           |
| *       - Soul City       15 561         *       - HIV and AIDS       79 921         - Maternal, Child and Women's Health       1 410         4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of legislation, policies, systems, and norms and stand radis for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.       50 567       37 036       4 438       1 474         Non-profit institutions       - Non-profit institutions       - South African Federation for Mental Health       - South African National Council for the Blind       718         - Downs Syndrome South Africa       1822       - National Council Against Smoking       2000         - Health Systems Research       2 000       2 000       450         5 Hospitals, Tertiary Health Services and Human Resource Development       18 925 780       104 722       81 224       17 730 004       1 009 830         5 Hospitals, Tertiary Health Grant Indirect Grant       - National Health Grant Indirect Grant       979 862       979 862         · Or which       * National Health Grant Indirect Grant       - Health Fractising Services. Grant       979 862  |    |  |            |         |               |       |                         |              |           |
| - Maternal, Child and Women's Health       1 410         4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of legislation, policies, systems, and norms and stand rack for: a unifornormental health, managing communicable and non-communicable diseases, health promotion, and nutrition.       93 515       50 567       37 036       4 438       1 474         Of which       - Non-profit institutions       - South African Federation for Mental Health       320       -         - South African National Council for the Blind       - South African National Council for the Blind       320       -         - National Council Against Smoking       - National Council South Africa       718       -         - Health Systems Global - South Africa: Sponsorship towards the third Global Symposium on Health Systems Research       2 000       -         - Medical Research Council: South Africa: Dronounity Epidemiology Network on Drug Use       18 925 780       104 722       81 224       17 730 004       1 009 830         5 Hospitals, Terliary Health Grant: Indirect Grant       - Health Professions Training and Development Grant       979 862         - Health Professions Training and Development Grant       - Health Professions Training and Development Grant       979 862  |    | * – Soul City  |            |         |               |       | 15 561                  |              |           |
| 4 Primary Health Care Services       93 515       50 567       37 036       4 438       1 474         Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.       93 515       50 567       37 036       4 438       1 474         Nor-governmental organisations: Operations       - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   |    |  |            |         |               |       |                         |              |           |
| Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable diseases, health promotion, and nutrition.       Image: Communicable diseases, health promotion, and nutrition.         Non-profit institutions       - Non-governmental organisations: Operations       - South African Federation for Mental Health         - South African Rational Council for the Blind       320         - South African Systems Global - South Africa       182         - National Council: South Africa       2000         - Medical Research Council: South Africa Community Epidemiology Network on Drug Use       2000         5 Hospitals, Tertiary Health Services and Human Resource Development Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.       18 925 780       104 722       81 224       17 730 004       1 009 830         979 862       - Health Professions Training and Development Conditional grants to provinces       2 321 788       10 168 223   |    |  |            |         |               |       |                         |              |           |
| <ul> <li>Non-governmental organisations: Operations         <ul> <li>Non-governmental organisations: Operations</li> <li>South African Federation for Mental Health</li> <li>South African National Council for the Blind</li> <li>Downs Syndrome South Africa</li> <li>Downs Syndrome South Africa</li> <li>National Council Against Smoking</li> <li>Health Systems Global - South Africa: Sponsorship towards</li> <li>the third Global Symposium on Health Systems Research</li> <li>Medical Research Council: South African Community Epidemiology</li> <li>Network on Drug Use</li> </ul> </li> <li>5 Hospitals, Tertiary Health Services and Human Resource Development</li> <li>Develop policies, delivery models and clinical protocols for hospitals and</li> <li>emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</li> <li>Of which</li> <li>National Health Grant: Indirect Grant</li> <li>Health Professions Training and Development Grant</li> <li>National Tertiary Services Grant</li> </ul>   |    | Develop and oversee the implementation of legislation, policies, systems, and<br>norms and standards for: a uniform district health system, environmental<br>health, managing communicable and non-communicable diseases, health<br>promotion, and nutrition.<br>Of which  | 93 515     | 50 567  | 37 036        |       | 4 438                   | 1 474        |           |
| - South African National Council for the Blind       718         - Downs Syndrome South Africa       182         - National Council Against Smoking       768         - Health Systems Global - South Africa: Sponsorship towards<br>the third Global Symposium on Health Systems Research       2 000         - Medical Research Council: South African Community Epidemiology<br>Network on Drug Use       2 000         5 Hospitals, Tertiary Health Services and Human Resource Development<br>Develop policies, delivery models and clinical protocols for hospitals and<br>emergency medical services. Ensure alignment of academic medical centres<br>with health workforce programmes.<br>Of which       18 925 780       104 722       81 224       17 730 004       1 009 830         * - National Health Grant: Indirect Grant<br>- Health Facility Revitalisation Component<br>Conditional grants to provinces       979 862       979 862         * - National Tertiary Services Grant       2 321 788       10 168 235  |    | <ul> <li>Non-governmental organisations: Operations</li> </ul>   |            |         |               |       |                         |              |           |
| <ul> <li>Downs Syndrome South Africa</li> <li>National Council Against Smoking</li> <li>Health Systems Global - South Africa: Sponsorship towards<br/>the third Global Symposium on Health Systems Research</li> <li>Medical Research Council: South Africa: Community Epidemiology<br/>Network on Drug Use</li> <li>Hospitals, Tertiary Health Services and Human Resource Development</li> <li>18 925 780</li> <li>104 722</li> <li>81 224</li> <li>17 730 004</li> <li>1 009 830</li> <li>Develop policies, delivery models and clinical protocols for hospitals and<br/>emergency medical services. Ensure alignment of academic medical centres<br/>with health workforce programmes.<br/>Of which</li> <li>National Health Grant: Indirect Grant</li> <li>Health Facility Revitalisation Component<br/>Conditional grants to provinces</li> <li>Health Professions Training and Development Grant</li> <li>National Tertiary Services Grant</li> <li>10 168 235</li> </ul>  |    |  |            |         |               |       |                         |              |           |
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| the third Global Symposium on Health Systems Research       2 000         - Medical Research Council: South African Community Epidemiology       450         5 Hospitals, Tertiary Health Services and Human Resource Development       18 925 780       104 722       81 224       17 730 004       1 009 830         Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.       0f which       1 009 830       104 722       81 224       17 730 004       1 009 830         * - National Health Grant: Indirect Grant       - Health Facility Revitalisation Component Grant       979 862       979 862       979 862         * - National Tertiary Services Grant       10 106 235       10 168 235       10 168 235       10 168 235   |    |  |            |         |               |       | 768                     |              |           |
| Network on Drug Use     450       5 Hospitals, Tertiary Health Services and Human Resource Development<br>Develop policies, delivery models and clinical protocols for hospitals and<br>emergency medical services. Ensure alignment of academic medical centres<br>with health workforce programmes.<br>Of which     18 925 780     104 722     81 224     17 730 004     1 009 830       * - National Health Grant: Indirect Grant<br>- Health Facility Revitalisation Component<br>Conditional grants to provinces     979 862       * - Health Fracility Revitalisation Component<br>Conditional grants to provinces     2 321 788       * - National Tertiary Services Grant     10 168 235  |    | the third Global Symposium on Health Systems Research  |            |         |               |       | 2 000                   |              |           |
| 5 Hospitals, Tertiary Health Services and Human Resource Development<br>Develop policies, delivery models and clinical protocols for hospitals and<br>emergency medical services. Ensure alignment of academic medical centres<br>with health workforce programmes.<br>Of which<br>* - National Health Grant: Indirect Grant<br>- Health Facility Revitalisation Component<br>Conditional grants to provinces<br>* - Health Professions Training and Development Grant       18 925 780       104 722       81 224       17 730 004       1 009 830         979 862       0       -   |    |  |            |         |               |       | 450                     |              |           |
| Develop policies, delivery models and clinical protocols for hospitals and<br>emergency medical services. Ensure alignment of academic medical centres<br>with health workforce programmes.<br>Of which       979 862         * - National Health Grant: Indirect Grant<br>- Health Facility Revitalisation Component<br>Conditional grants to provinces       979 862         * - Health Professions Training and Development Grant       2 321 788         * - National Tertiary Services Grant       10 168 235  |    |  |            |         |               |       |                         |              |           |
| - Health Facility Revitalisation Component     979 862       Conditional grants to provinces     979 862       * - Health Professions Training and Development Grant     2 321 788       * - National Tertiary Services Grant     10 168 235  |    | Develop policies, delivery models and clinical protocols for hospitals and<br>emergency medical services. Ensure alignment of academic medical centres<br>with health workforce programmes.<br>Of which  | 18 925 780 | 104 722 | 81 224        |       | 17 730 004              | 1 009 830    |           |
| Conditional grants to provinces       2 321 788         * - Health Professions Training and Development Grant       2 321 788         * - National Tertiary Services Grant       10 168 235   |    |  |            |         |               |       |                         | 070 000      |           |
| * - Health Professions Training and Development Grant     2 321 788       * - National Tertiary Services Grant     10 168 235   |    |  |            |         |               |       |                         | 979 862      |           |
|   |    | <ul> <li>Health Professions Training and Development Grant</li> </ul>  |            |         |               |       |                         |              |           |
|   |    | <ul> <li>National Tertiary Services Grant</li> <li>Health Facility Revitalisation Grant</li> </ul>   |            |         |               |       | 10 168 235<br>5 239 981 |              |           |

| SCHEDULE |   |  |  |  |  |  |  |  |
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| 1-4- |  | SCHEDULE   | 0            |               |       | Tanadaaa                   | Deverse states | Deverses      |
|------|--|------------|--------------|---------------|-------|----------------------------|----------------|---------------|
| 'ote |  |            | Cur          | rent Payments |       | Transfers and<br>Subsidies |                | Payment<br>fo |
|      |  |            | Compensation | Goods and     | Other | Caboraloo                  | Assets         | Financi       |
|      |  | Diago      | of Employees | Services      | Diago | Diago                      | Diago          | Asse          |
|      |  | R'000      | R'000        | R'000         | R'000 | R'000                      | R'000          | R'00          |
|      | 6 Health Regulation and Compliance Management  | 865 284    | 148 717      | 122 435       |       | 590 444                    | 3 688          |               |
|      | Regulate the procurement of medicines and pharmaceutical supplies, including   |            |              |               |       |                            |                |               |
|      | food control, and the trade in health products and health technology. Promote  |            |              |               |       |                            |                |               |
|      | accountability and compliance by regulatory bodies and public entities for<br>effective governance and the quality of health care. |            |              |               |       |                            |                |               |
|      | Of which   |            |              |               |       |                            |                |               |
|      | Departmental agencies and accounts   |            |              |               |       |                            |                |               |
|      | <ul> <li>National Health Laboratory Services: Operations</li> </ul>  |            |              |               |       | 125 280                    |                |               |
|      | <ul> <li>South African Medical Research Council: Research</li> </ul>   |            |              |               |       | 446 331                    |                |               |
|      | <ul> <li>Council for Medical Schemes: Operations<br/>Non-profit institutions</li> </ul>  |            |              |               |       | 4 751                      |                |               |
|      | <ul> <li>Health Systems Trust: Operations</li> </ul>   |            |              |               |       | 10 867                     |                |               |
|      | Social security funds  |            |              |               |       | 10 001                     |                |               |
|      | <ul> <li>Compensation Fund: Operations</li> </ul>  |            |              |               |       | 3 215                      |                |               |
|      |  |            |              |               |       |                            |                |               |
|      | Higher Education and Training  | 36 866 681 | 426 540      | 183 994       |       | 36 252 470                 | 3 677          |               |
|      | Aim: Develop and support a quality higher and vocational education sector. Promote   |            |              |               |       |                            |                |               |
|      | access to higher and vocational education and skills development training<br>opportunities.  |            |              |               |       |                            |                |               |
|      | 0000.000000  |            |              |               |       |                            |                |               |
|      | 1 Administration   | 217 101    | 114 987      | 100 386       |       | 173                        | 1 555          |               |
|      | Provide overall management and administration of the department.   |            |              |               |       |                            |                |               |
|      | 2 Human Resource Development, Planning and Monitoring Coordination   | 48 785     | 38 125       | 7 363         |       | 2 915                      | 382            |               |
|      | Provide strategic direction in the development, implementation and monitoring  |            | 00 120       |               |       | 2010                       | 002            |               |
|      | of departmental policies and the human resource development strategy for   |            |              |               |       |                            |                |               |
|      | South Africa.  |            |              |               |       |                            |                |               |
|      | Of which   |            |              |               |       |                            |                |               |
|      | Foreign governments and international organisations – Commonwealth of Learning: Membership fees                                    |            |              |               |       | 2 415                      |                |               |
|      |  |            |              |               |       |                            |                |               |
|      | 3 University Education   | 30 448 037 | 42 466       | 6 171         |       | 30 399 042                 | 358            |               |
|      | Develop and coordinate policy and regulatory frameworks for an effective and   |            |              |               |       |                            |                |               |
|      | efficient university education system. Provide financial support to universities,  |            |              |               |       |                            |                |               |
|      | the National Student Financial Aid Scheme and national institutes for higher<br>education.   |            |              |               |       |                            |                |               |
|      | Of which   |            |              |               |       |                            |                |               |
|      | Departmental agencies and accounts   |            |              |               |       |                            |                |               |
|      | <ul> <li>National Student Financial Aid Scheme:</li> </ul>   |            |              |               |       |                            |                |               |
|      | - Operations   |            |              |               |       | 116 200                    |                |               |
|      | <ul> <li>Student loans and bursaries</li> <li>Council on Higher Education: Operations</li> </ul>                                   |            |              |               |       | 6 022 632<br>42 689        |                |               |
|      | <ul> <li>South African Qualifications Authority: Operations</li> </ul>   |            |              |               |       | 55 008                     |                |               |
|      | Higher education institutions  |            |              |               |       |                            |                |               |
|      | <ul> <li>University Subsidies:</li> </ul>  |            |              |               |       |                            |                |               |
|      | <ul> <li>Interest and redemption on loans</li> </ul>   |            |              |               |       | 13 000                     |                |               |
|      | <ul> <li>Academic clinical training grants</li> <li>Block grants as well as other grant allocations</li> </ul>                     |            |              |               |       | 410 740                    |                |               |
|      | <ul> <li>– Cape Peninsula University of Technology</li> </ul>  |            |              |               |       | 872 294                    |                |               |
|      | <ul> <li>University of Cape Town</li> </ul>  |            |              |               |       | 1 044 332                  |                |               |
|      | <ul> <li>Central University of Technology</li> </ul>   |            |              |               |       | 313 964                    |                |               |
|      | Durban University of Technology  |            |              |               |       | 639 026                    |                |               |
|      | <ul> <li>University of Fort Hare</li> <li>University of the Free State</li> </ul>  |            |              |               |       | 316 222<br>883 476         |                |               |
|      | <ul> <li>University of the Free State</li> <li>University of Johannesburg</li> </ul>   |            |              |               |       | 1 298 222                  |                |               |
|      | <ul> <li>University of KwaZulu-Natal</li> </ul>  |            |              |               |       | 1 362 254                  |                |               |
|      | <ul> <li>University of Limpopo</li> </ul>  |            |              |               |       | 730 717                    |                |               |
|      | <ul> <li>Mangosuthu University of Technology</li> </ul>  |            |              |               |       | 237 156                    |                |               |
|      | <ul> <li>Nelson Mandela Metropolitan University</li> <li>North West University</li> </ul>  |            |              |               |       | 718 816                    |                |               |
|      | <ul> <li>North West University</li> <li>University of Pretoria</li> </ul>  |            |              |               |       | 1 186 116<br>1 591 924     |                |               |
|      | <ul> <li>– Onlyeisity of Pretona</li> <li>– Rhodes University</li> </ul>   |            |              |               |       | 307 108                    |                |               |
|      | <ul> <li>University of South Africa</li> </ul>   |            |              |               |       | 2 019 925                  |                |               |
|      | <ul> <li>Stellenbosch University</li> </ul>  |            |              |               |       | 1 143 889                  |                |               |
|      | <ul> <li>Tshwane University of Technology</li> </ul>   |            |              |               |       | 1 338 338                  |                |               |
|      | <ul> <li>Vaal University of Technology</li> <li>University of Venda</li> </ul>   |            |              |               |       | 499 199<br>332 004         |                |               |
|      | <ul> <li>University of Venda</li> <li>Walter Sisulu University</li> </ul>  |            |              |               |       | 332 004<br>611 999         |                |               |
|      | <ul> <li>University of the Western Cape</li> </ul>   |            |              |               |       | 638 933                    |                |               |
|      | <ul> <li>University of the Witwatersrand</li> </ul>  |            |              |               |       | 1 090 778                  |                |               |
|      | <ul> <li>University of Zululand</li> </ul>   |            |              |               |       | 384 542                    |                |               |
|      | <ul> <li>Higher Education Institutions: Other grants</li> </ul>  |            |              |               |       | 3 511 119                  |                |               |
|      | <ul> <li>University of the Witwatersrand: New universities in Mpumalanga<br/>and the Northern Cape.</li> </ul>                     |            |              |               |       |                            |                |               |
|      | and the Northern Cape<br>– Operations  |            |              |               |       | 159 000                    |                |               |
|      | <ul> <li>Building of infrastructure</li> </ul>   |            |              |               |       | 500 000                    |                |               |
|      |  |            |              |               |       | 300 000                    |                |               |
|      | Non-profit institutions  |            |              |               |       |                            |                |               |
|      | Non-profit institutions<br>– Higher Education South Africa: Higher Education HIV and<br>AIDS programme                             |            |              |               |       | 7 420                      |                |               |

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|      |   | SCHEDULE    |                       |                   |       |   |                         |                 |
|------|---|-------------|-----------------------|-------------------|-------|---|-------------------------|-----------------|
| Vote |   |             | Curr                  | ent Payments      |       | Transfers and<br>Subsidies                                  | Payments for<br>Capital | Payments<br>for |
|      |   |             | Compensation          | Goods and         | Other | Gubaidiea   | Assets                  | Financial       |
|      |   | R'000       | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000   | R'000                   | Assets<br>R'000 |
|      | 4 Vocational and Continuing Education and Training<br>Plan, develop, evaluate, monitor and maintain national policy, programmes,<br>assessment practices and systems for vocational and continuing education<br>and training, including further education and training colleges and post-literacy<br>adult education and training.<br>Of which  | 6 042 177   | 157 734               | 56 624            |       | 5 827 173   | 646                     |                 |
|      | Conditional grant to provinces  |             |                       |                   |       | 0.004.040   |                         |                 |
|      | <ul> <li>Further Education and Training Colleges Grant<br/>Non-profit institutions</li> <li>Further Education and Training Colleges: Subsidies</li> </ul>   |             |                       |                   |       | 2 631 346<br>3 195 827                                      |                         |                 |
|      | <ul> <li>5 Skills Development</li> <li>5 Skills Development the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</li> <li>Of which</li> <li>Departmental agencies and accounts         <ul> <li>Quality Council for Trades and Occupations: Operations</li> </ul> </li> </ul>   | 110 581     | 73 228                | 13 450            |       | 23 167<br>23 167  | 736                     |                 |
|      | Labour  | 2 527 292   | 066 546               | E07 447           |       | 042 254   | 20.079                  |                 |
| 18   | Labour<br>Aim: Play a significant role in reducing unemployment, poverty and inequality<br>through pursuing the objectives of full and productive employment and decent<br>work for all, including: employment creation and enterprise development;<br>standards and rights at work including equality of opportunities; social<br>protection; and social dialogue.   | 2 521 292   | 966 516               | 587 447           |       | 942 351   | 30 978                  |                 |
|      | <ol> <li>Administration<br/>Provide management, strategic and administrative support services to the<br/>ministry and the department.</li> </ol>  | 787 694     | 332 814               | 423 724           |       | 199   | 30 957                  |                 |
|      | 2 Inspection and Enforcement Services<br>Realise decent work by regulating non-employment and employment<br>conditions through inspection and enforcement to achieve compliance with all<br>labour market policies.   | 403 174     | 317 431               | 85 684            |       | 59  |                         |                 |
|      | <ul> <li>3 Public Employment Services</li> <li>3 Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.<br/>Of which</li> <li>Departmental agencies and accounts <ul> <li>Productivity South Africa: Operations</li> <li>Non-profit institutions</li> <li>Deaf Federation of South Africa: Wage subsidy</li> <li>National Council for the Physically Disabled: Wage subsidy</li> <li>South African National Council for the Blind: Wage subsidy</li> <li>Workshops for the Blind: Wage subsidy</li> <li>Workshops for the Blind: Departmental subsidy</li> </ul> </li> </ul> | 466 533     | 237 378               | 35 386            |       | 193 769<br>43 119<br>238<br>275<br>337<br>10 152<br>122 332 |                         |                 |
|      | Social security funds<br>– Compensation Fund: Administration of civil servants' claims  |             |                       |                   |       | 17 278  |                         |                 |
|      | 4 Labour Policy and Industrial Relations<br>Facilitate the establishment of an equitable and sound labour relations<br>environment and the promotion of South Africa's interests in international<br>labour matters through research, analysing and evaluating labour policy, and<br>providing statistical data on the labour market and providing support to<br>institutions that promote social dialogue.<br>Of which   | 869 891     | 78 893                | 42 653            |       | 748 324   | 21                      |                 |
|      | Departmental agencies and accounts<br>– Commission for Conciliation, Mediation and Arbitration: Operations<br>– National Economic Development and Labour Council: Operations  |             |                       |                   |       | 687 096<br>27 447   |                         |                 |
|      | Foreign governments and international organisations<br>– International Labour Organisation: Membership fees<br>– African Regional Labour Administration Centre: Membership fees   |             |                       |                   |       | 15 716<br>745   |                         |                 |
|      | Non-profit institutions<br>– Strengthen Civil Society: Operations   |             |                       |                   |       | 17 318  |                         |                 |
| 9    | Social Development<br>Aim: Ensure protection against vulnerability by creating an enabling environment for<br>the provision of a comprehensive, integrated and sustainable social<br>development service.   | 128 799 378 | 355 829               | 323 540           |       | 128 113 311   | 6 698                   |                 |
|      | <ol> <li>Administration<br/>Provide leadership, management and support services to the department and<br/>the sector.</li> </ol>  | 275 065     | 152 651               | 119 773           |       |   | 2 641                   |                 |

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| e   |  |             | Curr         | rent Payments |       | Transfers and<br>Subsidies | Payments for<br>Capital | Payme |
|     |  |             | Compensation | Goods and     | Other | Cubolaioo                  | Assets                  | Finan |
| +   |  | Diago       | of Employees | Services      | Diago | Diago                      | Diago                   | As    |
|     |  | R'000       | R'000        | R'000         | R'000 | R'000                      | R'000                   | R'    |
| 2   | 2 Social Assistance  | 120 952 101 |              |               |       | 120 952 101                |                         |       |
|     | Provide social assistance to eligible individuals in terms of the Social   |             |              |               |       |                            |                         |       |
|     | Assistance Act (2004) and its regulations.   |             |              |               |       |                            |                         |       |
|     | Of which   |             |              |               |       |                            |                         |       |
|     | Households – Social Assistance Transfers: Social grants  |             |              |               |       |                            |                         |       |
|     | - Old Age  |             |              |               |       | 49 821 677                 |                         |       |
|     | – War Veterans   |             |              |               |       | 5 802                      |                         |       |
|     | <ul> <li>Disability</li> </ul>   |             |              |               |       | 18 957 448                 |                         |       |
|     | <ul> <li>Foster Care</li> </ul>  |             |              |               |       | 5 950 660                  |                         |       |
|     | - Care Dependency  |             |              |               |       | 2 259 346                  |                         |       |
|     | <ul> <li>Child Support</li> <li>Grant-in-Aid</li> </ul>  |             |              |               |       | 43 428 252<br>277 081      |                         |       |
|     | - Social Relief  |             |              |               |       | 251 835                    |                         |       |
|     |  |             |              |               |       | 201 000                    |                         |       |
| 3   | 3 Social Security Policy and Administration  | 6 662 596   | 49 103       | 43 288        |       | 6 568 889                  | 1 316                   |       |
|     | Provide for social security policy development and fair administration of social   |             |              |               |       |                            |                         |       |
|     | assistance.  |             |              |               |       |                            |                         |       |
|     | Of which   |             |              |               |       |                            |                         |       |
|     | Departmental agencies and accounts – South African Social Security Agency:   |             |              |               |       |                            |                         |       |
|     | <ul> <li>Administration of social assistance</li> </ul>  |             |              |               |       | 6 492 173                  |                         |       |
|     | <ul> <li>Social assistance fraud investigations</li> </ul>   |             |              |               |       | 75 416                     |                         |       |
|     | Foreign governments and international organisations  |             |              |               |       | 2                          |                         |       |
|     | <ul> <li>International Social Security Association: Membership fees</li> </ul>   |             |              |               |       | 1 250                      |                         |       |
|     |  |             |              | 100           |       |                            |                         |       |
| ľ   | 4 Welfare Services Policy Development and Implementation Support   | 586 450     | 90 653       | 126 384       |       | 367 410                    | 2 003                   |       |
|     | Create an enabling environment for the delivery of equitable developmental<br>welfare services through the formulation of policies, norms and standards, and |             |              |               |       |                            |                         |       |
|     | best practices, and support to implementing agencies.  |             |              |               |       |                            |                         |       |
|     | Of which   |             |              |               |       |                            |                         |       |
|     | Conditional grant to provinces   |             |              |               |       |                            |                         |       |
|     | <ul> <li>Substance Abuse Treatment Grant</li> </ul>  |             |              |               |       | 29 000                     |                         |       |
|     | Departmental agencies and accounts   |             |              |               |       |                            |                         |       |
|     | <ul> <li>National Student Financial Aid Scheme: Social work scholarships</li> </ul>  |             |              |               |       | 264 000                    |                         |       |
|     | Non-profit institutions  |             |              |               |       |                            |                         |       |
|     | <ul> <li>National Association of People Living with HIV and AIDS: Care</li> </ul>  |             |              |               |       | 074                        |                         |       |
|     | and support for people with HIV and AIDS<br>– loveLife: Prevention of HIV infection amongst the youth  |             |              |               |       | 374<br>50 986              |                         |       |
|     | <ul> <li>National Bodies: Operations</li> </ul>  |             |              |               |       | 50 960                     |                         |       |
|     | <ul> <li>Service Standards</li> </ul>  |             |              |               |       | 1 726                      |                         |       |
|     | <ul> <li>Substance Abuse</li> </ul>  |             |              |               |       | 2 760                      |                         |       |
|     | <ul> <li>Older Persons</li> </ul>  |             |              |               |       | 2 277                      |                         |       |
|     | <ul> <li>Disabilities</li> </ul>   |             |              |               |       | 3 586                      |                         |       |
|     | - Children   |             |              |               |       | 7 241                      |                         |       |
|     | - Families   |             |              |               |       | 1 283                      |                         |       |
|     | <ul> <li>Social Crime Prevention</li> </ul>  |             |              |               |       | 3 905                      |                         |       |
| Ę   | 5 Social Policy and Integrated Service Delivery  | 323 166     | 63 422       | 34 095        |       | 224 911                    | 738                     |       |
|     | Support community development and promote evidence based policy making   |             |              |               |       |                            |                         |       |
|     | in the department and the social development sector.   |             |              |               |       |                            |                         |       |
|     | Of which   |             |              |               |       |                            |                         |       |
|     | Departmental agencies and accounts   |             |              |               |       | 170.007                    |                         |       |
|     | <ul> <li>National Development Agency: Operations</li> <li>Foreign governments and international organisations</li> </ul>                                     |             |              |               |       | 178 337                    |                         |       |
| 1   | <ul> <li>Organisation for Economic Cooperation and Development: Research</li> </ul>  |             |              |               |       | 300                        |                         |       |
|     | <ul> <li>Union for African Population Studies: Research</li> </ul>   |             |              |               |       | 50                         |                         |       |
|     | <ul> <li>International Planned Parenthood Federation: Research</li> </ul>  |             |              |               |       | 200                        |                         |       |
|     | Higher education institutions  |             |              |               |       |                            |                         |       |
|     | <ul> <li>University of KwaZulu-Natal: Research</li> </ul>  |             |              |               |       | 200                        |                         |       |
|     | <ul> <li>North West University: Research</li> </ul>  |             |              |               |       | 200                        |                         |       |
|     | Households <ul> <li>Food Relief: Contribution to Food for All scheme</li> </ul>  |             |              |               |       | 44 000                     |                         |       |
|     | Non-profit institutions  |             |              |               |       | 41 000                     |                         |       |
|     | <ul> <li>Soul City: Prevention of HIV infections</li> </ul>  |             |              |               |       | 1 000                      |                         |       |
|     | <ul> <li>National Association of Burial Societies of South Africa:</li> </ul>  |             |              |               |       |                            |                         |       |
|     | Transformation of burial societies   |             |              |               |       | 1 113                      |                         |       |
|     | <ul> <li>National Association of People Living with HIV and AIDS: Care</li> </ul>  |             |              |               |       | _                          |                         |       |
| 1   | and support for people with HIV and AIDS   |             |              |               |       | 562                        |                         |       |
| 1   | <ul> <li>Africa Institute for Community Driven Development: Community<br/>development and creating sustainable livelihoods</li> </ul>                        |             |              |               |       | 611                        |                         |       |
|     | <ul> <li>Population Association of Southern Africa: Research</li> </ul>  |             |              |               |       | 200                        |                         |       |
|     |  |             |              |               |       | 200                        |                         |       |
|     | Sport and Recreation South Africa  | 970 404     | 103 022      | 166 443       |       | 698 772                    | 2 167                   |       |
|     | Sport and Recreation South Africa<br>Aim: Transform the delivery of sport and recreation by ensuring equitable access,                                       | 970 404     | 103 022      | 100 443       |       | 098 //2                    | 2 167                   |       |
| ľ   | development and excellence at all levels of participation, thereby improving   |             |              |               |       |                            |                         |       |
|     | social cohesion, nation building and the quality of life of all South Africans.  |             |              |               |       |                            |                         |       |
|     |  |             |              |               |       |                            |                         |       |
| ľ   | 1 Administration   | 131 317     | 70 099       | 58 975        |       | 76                         | 2 167                   |       |
| - 1 | Manage the department and provide overall strategic and administrative   |             |              |               |       |                            |                         |       |
|     | support services.  |             |              |               |       |                            |                         |       |

|          |  | SCHEDULE   |                       |                   |       |                            |                         |                 |
|----------|--|------------|-----------------------|-------------------|-------|----------------------------|-------------------------|-----------------|
| Vote     |  |            | Curr                  | rent Payments     |       | Transfers and<br>Subsidies | Payments for<br>Capital | Payments<br>for |
|          |  |            | Compensation          | Goods and         | Other | Gubaidiea                  | Assets                  | Financial       |
|          |  | R'000      | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000                      | R'000                   | Assets<br>R'000 |
|          |  |            |                       |                   |       |                            |                         |                 |
|          | 2 Active Nation<br>Support the provision of mass participation opportunities in sport and<br>recreation.   | 615 197    | 16 266                | 37 966            |       | 560 965                    |                         |                 |
|          | Of which   |            |                       |                   |       |                            |                         |                 |
|          | Conditional grant to provinces<br>* – Mass Participation and Sport Development Grant   |            |                       |                   |       | 525 632                    |                         |                 |
|          | Non-profit institutions<br>– loveLife: HIV and AIDS awareness through sport programmes   |            |                       |                   |       | 35 333                     |                         |                 |
|          | 3 Winning Nation<br>Support the development of elite athletes.   | 91 322     | 8 786                 | 55 605            |       | 26 931                     |                         |                 |
|          | Of which<br>Departmental agencies and accounts   |            |                       |                   |       |                            |                         |                 |
|          | South African Institute for Drug-Free Sport: Operations     Non-profit institutions  |            |                       |                   |       | 18 504                     |                         |                 |
|          | <ul> <li>South African Sports Confederation and Olympic Committee:<br/>Support for athletes</li> </ul>   |            |                       |                   |       | 8 427                      |                         |                 |
|          | 4 Sport Support  | 122 167    | 4 186                 | 7 181             |       | 110 800                    |                         |                 |
|          | Develop and maintain an integrated support system to enhance the delivery of<br>sport and recreation.  |            |                       |                   |       |                            |                         |                 |
|          | Of which<br>Departmental agencies and accounts   |            |                       |                   |       | 7.045                      |                         |                 |
|          | <ul> <li>Boxing South Africa: Operations<br/>Non-profit institutions</li> </ul>  |            |                       |                   |       | 7 945                      |                         |                 |
|          | <ul> <li>Sport Federations: Operations</li> </ul>  |            |                       |                   |       | 102 855                    |                         |                 |
|          | 5 Infrastructure Support<br>Regulate and manage the provision of sport and recreation facilities.  | 10 401     | 3 685                 | 6 716             |       |                            |                         |                 |
| 21       | Correctional Services<br>Aim: Contribute to a just, peaceful and safer South Africa through the effective and<br>humane incarceration of inmates and the rehabilitation and social reintegration<br>of offenders.  | 19 721 111 | 13 315 604            | 5 269 891         |       | 81 832                     | 1 053 784               |                 |
|          | <ol> <li>Administration</li> <li>Provide administrative support and strategic leadership to the department.</li> </ol>   | 3 622 855  | 2 613 154             | 822 300           |       | 17 039                     | 170 362                 |                 |
|          | Of which<br>Departmental agencies and accounts<br>– Safety and Security Sector Education and Training Authority:   |            |                       |                   |       |                            |                         |                 |
|          | Operations   |            |                       |                   |       | 8 910                      |                         |                 |
|          | 2 Incarceration  | 12 299 037 | 8 465 592             | 2 938 621         |       | 64 111                     | 830 713                 |                 |
|          | Provide appropriate services and well maintained physical infrastructure that<br>support safe and secure conditions of detention consistent with the human<br>dignity of inmates, personnel and the public. Provide for the profiling of inmates<br>and the compilation of needs based correctional sentence plans, administration<br>and interventions.<br>Of which |            |                       |                   |       |                            |                         |                 |
|          | Facilities:     Upgrading, rehabilitation and refurbishment of correctional     and other facilities     Descire and paintenence of correctional and other facilities  |            |                       | 207 203           |       |                            | 605 757                 |                 |
|          | <ul> <li>Repair and maintenance of correctional and other facilities</li> </ul>  |            |                       |                   |       |                            |                         |                 |
|          | 3 Rehabilitation<br>Provide offenders with needs based programmes and interventions to facilitate<br>their rehabilitation and enable their social reintegration.   | 1 165 763  | 829 294               | 291 980           |       | 53                         | 44 436                  |                 |
|          | 4 Care<br>Provide needs based care services aimed at maintaining the personal<br>wellbeing of all inmates in the department's custody.   | 1 747 226  | 657 692               | 1 082 035         |       | 535                        | 6 964                   |                 |
|          | 5 Social Reintegration<br>Provide services focused on offenders' preparation for release, the effective<br>supervision of offenders placed under the system of community corrections<br>and the facilitation of their social reintegration into communities.   | 886 230    | 749 872               | 134 955           |       | 94                         | 1 309                   |                 |
| 22       | Defence and Military Veterans<br>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its<br>people, in accordance with the Constitution and the principles of international<br>law regulating the use of force. Provide for military veterans' benefits.   | 42 831 234 | 21 980 247            | 12 490 888        |       | 7 838 159                  | 521 940                 |                 |
| <b>,</b> | Specifically and Exclusively Appropriated  |            |                       |                   |       |                            |                         |                 |

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|   | SCHEDULE   |                       |                   |       |                            |                         |         |
|---|------------|-----------------------|-------------------|-------|----------------------------|-------------------------|---------|
|   |            | Curr                  | ent Payments      |       | Transfers and<br>Subsidies | Payments for<br>Capital | Payme   |
|   | ·          | Compensation          | Goods and         | Other |                            | Assets                  | Finan   |
|   | R'000      | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000                      | R'000                   | As<br>R |
| 1 Administration  | 4 966 507  | 1 550 222             | 0 700 001         |       |                            | 24.257                  |         |
| 1 Administration<br>Develop policy, and provide management and administration for the<br>Department of Defence; and provide for military veterans' benefits through the<br>Department of Military Veterans.<br>Of which<br>Departmental agencies and accounts                           | 4 866 527  | 1 550 223             | 2 738 391         |       | 546 556                    | 31 357                  |         |
| <ul> <li>– Safety and Security Sector Education and Training Authority:<br/>Operations</li> </ul>   |            |                       |                   |       | 22 603                     |                         |         |
| <ul> <li>Department of Military Veterans: Operations and Military<br/>Veterans' benefits</li> </ul>   |            |                       |                   |       | 504 160                    |                         |         |
| 2 Force Employment<br>Provide and employ defence capabilities, including an operational capability, to<br>successfully conduct all operations as well as joint, interdepartmental and<br>multinational military exercises.<br>Of which  | 3 436 958  | 1 659 160             | 1 298 748         |       | 293 445                    | 185 605                 |         |
| Departmental agencies and accounts<br>– Special Defence Account: Acquisition and upgrading of main<br>weapon systems and technology<br>Public corporations  |            |                       |                   |       | 276 853                    |                         |         |
| <ul> <li>And dispondences</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance<br/>and disposal services in terms of defence matériel, including research</li> </ul>  |            |                       |                   |       | 8 000                      |                         |         |
| 3 Landward Defence<br>Provide prepared and supported landward defence capabilities for the defence<br>and protection of South Africa.<br>Of which<br>Departmental agencies and accounts   | 13 854 866 | 9 505 638             | 2 044 620         |       | 2 216 998                  | 87 610                  |         |
| <ul> <li>Special Defence Account: Acquisition and upgrading of main<br/>weapon systems and technology<br/>Public corporations</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance</li> </ul>   |            |                       |                   |       | 2 142 447                  |                         |         |
| and disposal services in terms of defence materiel, including research  |            |                       |                   |       | 49 728                     |                         |         |
| <ul> <li>4 Air Defence         Provide prepared and supported air defence capabilities for the defence and protection of South Africa.         Of which         Departmental agencies and accounts         – Special Defence Account: Acquisition and upgrading of main     </li> </ul> | 7 166 896  | 2 983 184             | 2 050 790         |       | 2 129 109                  | 3 813                   |         |
| weapon systems and technology   |            |                       |                   |       | 2 111 433                  |                         |         |
| 5 Maritime Defence<br>Provide prepared and supported maritime defence capabilities for the defence<br>and protection of South Africa.<br>Of which<br>Departmental agencies and accounts   | 3 678 505  | 1 803 144             | 980 861           |       | 873 692                    | 20 808                  |         |
| <ul> <li>Special Defence Account: Acquisition and upgrading of main<br/>weapon systems and technology</li> <li>Public corporations</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance</li> </ul>  |            |                       |                   |       | 648 874                    |                         |         |
| and disposal services in terms of defence matériel, including research  |            |                       |                   |       | 208 619                    |                         |         |
| 6 Military Health Support<br>Provide prepared and supported health capabilities and services for the<br>defence and protection of South Africa.<br>Of which<br>Departmental agencies and accounts   | 3 849 063  | 2 670 763             | 1 120 720         |       | 29 543                     | 28 037                  |         |
| <ul> <li>Special Defence Account: Acquisition and upgrading of main<br/>weapon systems and technology</li> </ul>  |            |                       |                   |       | 15 357                     |                         |         |
| 7 Defence Intelligence<br>Provide defence intelligence and counter intelligence capability.<br>Of which   | 792 112    | 296 867               | 31 701            |       | 458 734                    | 4 810                   |         |
| Departmental agencies and accounts<br>– Special Defence Account: Executing defence intelligence activities  |            |                       |                   |       | 455 502                    |                         |         |
| 8 General Support<br>Provide general support capabilities and services to the department.<br>Of which<br>Departmental agencies and accounts   | 5 186 307  | 1 511 268             | 2 225 057         |       | 1 290 082                  | 159 900                 |         |
| <ul> <li>Special Defence Account: Acquisition and upgrading of main<br/>weapon systems and technology<br/>Public corporations</li> </ul>  |            |                       |                   |       | 442 783                    |                         |         |
| <ul> <li>Armaments Corporation of South Africa: Acquisition, maintenance<br/>and disposal services in terms of defence matériel, including research</li> </ul>  |            |                       |                   |       | 829 904                    |                         |         |

|      |  | SCHEDULE   |              |               |       |                               |                   |                  |
|------|--|------------|--------------|---------------|-------|-------------------------------|-------------------|------------------|
| Vote |  |            | Curi         | rent Payments |       | Transfers and                 | Payments for      | Payments         |
|      |  |            | Compensation | Goods and     | Other | Subsidies                     | Capital<br>Assets | for<br>Financial |
|      |  |            | of Employees | Services      | Other |                               | 7.00010           | Assets           |
|      |  | R'000      | R'000        | R'000         | R'000 | R'000                         | R'000             | R'000            |
| 23   | Independent Police Investigative Directorate<br>Aim: Ensure independent oversight of the South African Police Service and the<br>Municipal Police Services. Conduct independent and impartial investigations of<br>identified criminal offences allegedly committed by members of the South<br>African Police Service and the Municipal Police Services and make appropriate<br>recommendations.   | 234 719    | 162 348      | 68 942        |       | 496                           | 2 933             |                  |
|      | <ol> <li>Administration         Provide for the overall management of the Independent Police Investigative         Directorate and support services, including strategic support to the directorate.         Of which             Departmental agencies and accounts             – Safety and Security Sector Education and Training Authority:             Operations     </li> </ol>   | 73 213     | 39 241       | 32 626        |       | 487<br>487                    | 859               |                  |
|      | 2 Investigation and Information Management<br>Coordinate and facilitate the directorate's investigation processes through the<br>development of policy and strategic frameworks that guide and report on<br>investigations.  | 151 078    | 114 353      | 34 874        |       | 9                             | 1 842             |                  |
|      | 3 Legal Services<br>Manage and facilitate the provision of investigation advisory services, and<br>provide legal, civil and labour litigation services.  | 5 712      | 5 135        | 564           |       |                               | 13                |                  |
|      | 4 Compliance Monitoring and Stakeholder Management<br>Safeguard the principles of cooperative governance and stakeholder relations.<br>Monitor and evaluate the relevance and appropriateness of recommendations<br>made to the South African Police Service and the Municipal Police Services in<br>terms of the Independent Police Investigative Directorate Act (2011).   | 4 716      | 3 619        | 878           |       |                               | 219               |                  |
| 24   | Justice and Constitutional Development<br>Aim: Uphold and protect the Constitution and the rule of law, and render accessible,<br>fair, speedy and cost effective administration of justice in the interests of a<br>safer and more secure South Africa.   | 15 161 871 | 7 507 388    | 4 158 878     |       | 2 165 957                     | 1 329 648         |                  |
|      | 1 Administration<br>Manage the department, develop policies and strategies for the efficient<br>administration of justice, and provide centralised support services.<br>Of which<br>Departmental agencies and accounts   | 1 853 532  | 512 661      | 1 319 239     |       | 6 196                         | 15 436            |                  |
|      | <ul> <li>Safety and Security Sector Education and Training Authority:<br/>Operations</li> </ul>  |            |              |               |       | 5 931                         |                   |                  |
|      | Court Services     Facilitate the resolution of criminal and civil cases and family law disputes by     providing accessible, efficient and quality administrative support to the courts     and managing court facilities.     Of which     *          — Buildings and Other Fixed Structures: Building and upgrading of  | 6 060 487  | 3 581 180    | 1 558 368     |       | 28 390                        | 892 549           |                  |
|      | court infrastructure   |            |              |               |       |                               | 844 463           |                  |
|      | 3 State Legal Services<br>Provide legal and legislative services to government. Supervise the registration<br>of trusts and the administration of deceased and insolvent estates and estates<br>undergoing liquidation. Manage the Guardian's Fund, prepare and promote<br>legislation, facilitate constitutional development and undertake research in<br>support of this.<br>Of which<br>Foreign governments and international organisations | 924 950    | 778 883      | 130 227       |       | 7 391                         | 8 449             |                  |
|      | <ul> <li>International Criminal Court: Membership fees</li> </ul>  |            |              |               |       | 5 818                         |                   |                  |
|      | A National Prosecuting Authority     Provide a coordinated prosecuting service that: ensures justice is delivered to     the victims of crime through general and specialised prosecutions; removes the     profit from crime; and protects certain witnesses.     Of which     Departmental agencies and accounts     – Safety and Security Sector Education and Training Authority:     Operations   | 3 252 872  | 2 634 664    | 529 885       |       | 15 538<br>7 818               | 72 785            |                  |
|      | <ul> <li>5 Auxiliary and Associated Services</li> <li>Provide a variety of auxiliary services associated with the department's aim.</li> <li>Fund transfer payments to public entities, constitutional institutions and the</li> <li>President's Fund.</li> <li>Of which</li> <li>Departmental agencies and accounts</li> <li> <ul> <li>Legal Aid South Africa: Operations</li> </ul> </li> </ul>  | 3 070 030  |              | 621 159       |       | 2 108 442<br>1 465 908        | 340 429           |                  |
|      | <ul> <li>Special Investigating Unit: Operations</li> <li>Special Investigating Unit: Operations</li> <li>Public Protector of South Africa: Operations</li> <li>South African Human Rights Commission: Operations</li> </ul>  |            |              |               |       | 296 813<br>217 584<br>128 136 |                   |                  |

|      |   | SCHEDULE   | 0                     |                       |       |               |           | <b>_</b>        |
|------|---|------------|-----------------------|-----------------------|-------|---------------|-----------|-----------------|
| Vote |   |            | Curr                  | ent Payments          |       | Transfers and |           | Payments        |
|      |   |            | Ormoretian            | O a a da a a a d      | Other | Subsidies     | Capital   | for             |
|      |   |            | Compensation          | Goods and<br>Services | Other |               | Assets    | Financial       |
|      |   | R'000      | of Employees<br>R'000 | R'000                 | R'000 | R'000         | R'000     | Assets<br>R'000 |
|      |   | K 000      | R 000                 | K 000                 | K 000 | R 000         | K 000     | K 000           |
| 25   | Police  | 72 507 243 | 54 210 025            | 14 714 418            |       | 737 145       | 2 845 655 |                 |
| 25   |   | 12 507 245 | 54 210 025            | 14 / 14 410           |       | /3/ 145       | 2 645 655 |                 |
|      | Aim: 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.  |            |                       |                       |       |               |           |                 |
|      |   | 45 004 040 | 0 400 500             | 4 040 450             |       | 400.000       | 4 055 000 |                 |
|      | 1 Administration  | 15 304 042 | 9 169 562             | 4 310 158             |       | 468 389       | 1 355 933 |                 |
|      | Develop policy and manage the department, including providing administrative                            |            |                       |                       |       |               |           |                 |
|      | support. Provide for the functions of the Civilian Secretariat for Police.                              |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Facilities Planning: Building and upgrading of police stations'<br/>infrastructure</li> </ul>  |            |                       |                       |       |               | 672 240   |                 |
|      | Departmental agencies and accounts  |            |                       |                       |       |               | 072 240   |                 |
|      | <ul> <li>Safety and Security Sector Education and Training Authority:</li> </ul>                        |            |                       |                       |       |               |           |                 |
|      | Operations  |            |                       |                       |       | 34 020        |           |                 |
|      | * – Civilian Secretariat for Police: Operations   |            |                       |                       |       | 99 798        |           |                 |
|      | Households  |            |                       |                       |       | 33730         |           |                 |
|      | <ul> <li>Employee Social Benefits:</li> </ul>   |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Post-retirement benefits</li> </ul>  |            |                       |                       |       | 28 890        |           |                 |
|      | <ul> <li>Injury on duty</li> </ul>  |            |                       |                       |       | 115 209       |           |                 |
|      | <ul> <li>– Injury on daty</li> <li>– Claims Against the State: Civil claims for compensation</li> </ul> |            |                       |                       |       | 113 209       |           |                 |
|      | instituted against the department   |            |                       |                       |       | 185 062       |           |                 |
|      | monuteu agamor me department  |            |                       |                       |       | 100 062       |           |                 |
|      | 2 Visible Policing  | 37 008 813 | 28 881 477            | 7 002 360             |       | 193 142       | 931 834   |                 |
|      | Enable police stations to institute and preserve safety and security, and provide                       | 57 000 013 | 20 00 1 4/ /          | 1 002 300             |       | 193 142       | 331 034   |                 |
|      | for specialised interventions and the policing of South Africa's borders.                               |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | Households  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>                                  |            |                       |                       |       | 124 804       |           |                 |
|      | <ul> <li>Detainee Medical Expenses: Payment for medical services</li> </ul>                             |            |                       |                       |       | 124 004       |           |                 |
|      | for awaiting trial detainees  |            |                       |                       |       | 48 440        |           |                 |
|      | Non-profit institutions   |            |                       |                       |       | 40 440        |           |                 |
|      | <ul> <li>Education Trust: Gifts and donations</li> </ul>  |            |                       |                       |       | 1 000         |           |                 |
|      | - Education Trast. Onto and donations   |            |                       |                       |       | 1 000         |           |                 |
|      | 3 Detective Services  | 15 242 695 | 11 719 582            | 2 973 485             |       | 61 266        | 488 362   |                 |
|      | Enable the investigative work of the South African Police Service, including                            | 15 242 055 | 11713 302             | 2 37 3 403            |       | 01200         | 400 302   |                 |
|      | providing support to investigators in terms of forensic evidence and the criminal                       |            |                       |                       |       |               |           |                 |
|      | record centre.  |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | Households  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>                                  |            |                       |                       |       | 53 707        |           |                 |
|      |   |            |                       |                       |       | 33707         |           |                 |
|      | 4 Crime Intelligence  | 2 880 793  | 2 571 653             | 261 666               |       | 9 832         | 37 642    |                 |
|      | Manage crime intelligence and analyse crime information, and provide                                    | 2 000 7 00 | 2 07 1 000            | 201 000               |       | 0002          | 07 042    |                 |
|      | technical support for investigations and crime prevention operations.                                   |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | Households  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Employee Social Benefits:</li> </ul>   |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Post-retirement benefits</li> </ul>  |            |                       |                       |       | 7 742         |           |                 |
|      | <ul> <li>Injury on duty</li> </ul>  |            |                       |                       |       | 1 240         |           |                 |
|      |   |            |                       |                       |       |               |           |                 |
|      | 5 Protection and Security Services  | 2 070 900  | 1 867 751             | 166 749               |       | 4 516         | 31 884    |                 |
|      | Provide protection and security services to all identified dignitaries and                              | _ 5.0000   |                       |                       |       |               | 0.004     |                 |
|      | government interests.   |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | Households  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>                                  |            |                       |                       |       | 3 836         |           |                 |
|      |   |            |                       |                       |       |               |           |                 |
|      |   |            |                       |                       |       |               |           |                 |
| 26   | Agriculture, Forestry and Fisheries   | 6 692 383  | 1 697 911             | 856 230               | 1 169 | 4 035 434     | 101 639   |                 |
|      | Aim: Lead, support and promote agricultural, forestry and fisheries resources                           |            |                       |                       |       |               |           |                 |
|      | management through policies, strategies and programmes to enhance                                       |            |                       |                       |       |               |           |                 |
|      | sustainable use, and achieve economic growth, job creation, food security,                              |            |                       |                       |       |               |           |                 |
|      | rural development and transformation.   |            |                       |                       |       |               |           |                 |
|      |   |            |                       | 000 010               |       |               |           |                 |
|      | 1 Administration  | 694 570    | 369 727               | 300 646               |       | 16 795        | 7 402     |                 |
|      | Provide strategic leadership, management and support services to the                                    |            |                       |                       |       |               |           |                 |
|      | department.   |            |                       |                       |       |               |           |                 |
|      | Of which  |            |                       |                       |       |               |           |                 |
|      | Departmental agencies and accounts  |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Primary Agriculture Sector Education and Training Authority:</li> </ul>                        |            |                       |                       |       |               |           |                 |
|      | Operations  |            |                       |                       |       | 1 716         |           |                 |
|      | <ul> <li>National Research Foundation: Research</li> </ul>  |            |                       |                       |       | 15 000        |           |                 |
|      | <ul> <li>Communication: Radio and television licences</li> </ul>  |            |                       |                       |       | 42            |           |                 |
|      | Municipal bank accounts   |            |                       |                       |       |               |           |                 |
|      | <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>                               |            |                       |                       |       | 37            |           |                 |
|      |   |            |                       |                       |       |               |           |                 |

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| е |   | SCHEDULE  | Curr                         | rent Payments         |       | Transfers and | Payments for | Paym      |
|---|---|-----------|------------------------------|-----------------------|-------|---------------|--------------|-----------|
|   |   |           | 0                            | Coords and            | Other | Subsidies     | Capital      | Fire      |
|   |   |           | Compensation<br>of Employees | Goods and<br>Services | Other |               | Assets       | Fina<br>A |
|   |   | R'000     | R'000                        | R'000                 | R'000 | R'000         | R'000        | F         |
|   |   |           |                              |                       |       |               |              |           |
| ľ | 2 Agricultural Production, Health and Food Safety   | 2 199 796 | 409 126                      | 154 987               |       | 1 627 286     | 8 397        |           |
|   | Manage the risks associated with animal diseases, plant pests and genetically   |           |                              |                       |       |               |              |           |
|   | modified organisms. Registration of products used in agriculture. Promote food<br>safety and create an enabling environment for increased and sustainable |           |                              |                       |       |               |              |           |
|   | agricultural production.  |           |                              |                       |       |               |              |           |
|   | Of which  |           |                              |                       |       |               |              |           |
|   | Conditional grant to provinces  |           |                              |                       |       |               |              |           |
|   | * – Ilima/Letsema Projects Grant  |           |                              |                       |       | 460 625       |              |           |
|   | Departmental agencies and accounts  |           |                              |                       |       |               |              |           |
|   | <ul> <li>Agricultural Research Council:</li> </ul>  |           |                              |                       |       |               |              |           |
|   | <ul> <li>Operations</li> </ul>  |           |                              |                       |       | 921 456       |              |           |
|   | <ul> <li>Capital</li> </ul>   |           |                              |                       |       | 107 695       |              |           |
|   | Municipal bank accounts   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>   |           |                              |                       |       | 10            |              |           |
|   | Non-profit institutions   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Deciduous Fruit Producers' Trust: Pest control programme</li> </ul>  |           |                              |                       |       | 10 000        |              |           |
|   | Public corporations   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Onderstepoort Biological Products: Building of vaccine production</li> </ul>   |           |                              |                       |       | 407 500       |              |           |
|   | facility  |           |                              |                       |       | 127 500       |              |           |
| 1 | 2 East Socurity and Agrarian Poform   | 1 711 095 | 125 078                      | 140.257               |       | 1 396 241     | 40 519       |           |
| ľ | 3 Food Security and Agrarian Reform<br>Facilitate and promote food security and agrarian reform programmes and  | 1111095   | 120 070                      | 149 257               |       | 1 390 241     | 40 5 19      |           |
|   | nitiatives.   |           |                              |                       |       |               |              |           |
|   | Of which  |           |                              |                       |       |               |              |           |
|   | Conditional grant to provinces  |           |                              |                       |       |               |              |           |
|   | <ul> <li>Comprehensive Agricultural Support Programme Grant:</li> </ul>   |           |                              |                       |       |               |              |           |
|   | * – Infrastructure  |           |                              |                       |       | 949 591       |              |           |
|   | <ul> <li>Extension Recovery Plan</li> </ul>   |           |                              |                       |       | 358 545       |              |           |
|   | <ul> <li>Upgrading of Provincial Agriculture Colleges</li> </ul>  |           |                              |                       |       | 58 711        |              |           |
|   | Departmental agencies and accounts  |           |                              |                       |       |               |              |           |
|   | <ul> <li>National Student Financial Aid Scheme: Bursaries</li> </ul>  |           |                              |                       |       | 15 927        |              |           |
|   | <ul> <li>Perishable Products Export Control Board: Skills development and</li> </ul>  |           |                              |                       |       |               |              |           |
|   | training for technologists  |           |                              |                       |       | 600           |              |           |
|   | Higher education institutions   |           |                              |                       |       |               |              |           |
|   | <ul> <li>University of KwaZulu-Natal: Student support capacity and small</li> </ul>   |           |                              |                       |       |               |              |           |
|   | scale processing plant engineering  |           |                              |                       |       | 750           |              |           |
|   | <ul> <li>University of Fort Hare: Research in respect of animal traction</li> </ul>   |           |                              |                       |       | 4 000         |              |           |
|   | Households  |           |                              |                       |       | 131           |              |           |
|   | <ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Bursaries for Non-employees: Grootfontein Agricultural Development</li> </ul>                |           |                              |                       |       | 131           |              |           |
|   | Institute   |           |                              |                       |       | 1 391         |              |           |
|   | <ul> <li>Female Entrepreneur of the Year Awards</li> </ul>  |           |                              |                       |       | 100           |              |           |
|   | Municipal bank accounts   |           |                              |                       |       | 100           |              |           |
|   | <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>   |           |                              |                       |       | 214           |              |           |
|   | Non-profit institutions   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Colleges in the Sector: Tuition and book fees for agricultural</li> </ul>  |           |                              |                       |       |               |              |           |
|   | students  |           |                              |                       |       | 2 660         |              |           |
|   | Private enterprises   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Red Meat Industry Forum: Levy payment in terms of the Marketing</li> </ul>   |           |                              |                       |       |               |              |           |
|   | of Agricultural Products Act (1996)   |           |                              |                       |       | 1             |              |           |
|   | Public corporations   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Ncera Farms (Pty) Limited: Operations</li> </ul>   |           |                              |                       |       | 3 620         |              |           |
| ļ | 4 Trade Promotion and Markot Access   | 204 202   | 00 507                       | 40 700                |       | 164 000       | 000          |           |
| ľ | 4 Trade Promotion and Market Access<br>Ensure value chain integration, and facilitate market access for agriculture,                                      | 294 223   | 88 507                       | 43 728                |       | 161 606       | 382          |           |
|   | Ensure value chain integration, and facilitate market access for agriculture,<br>forestry and fisheries products.   |           |                              |                       |       |               |              |           |
|   | Of which  |           |                              |                       |       |               |              |           |
|   | Departmental agencies and accounts  |           |                              |                       |       |               |              |           |
|   | <ul> <li>National Agricultural Marketing Council: Operations</li> </ul>   |           |                              |                       |       | 36 005        |              |           |
|   | <ul> <li>Small Enterprise Development Agency: Agri-business management</li> </ul>   |           |                              |                       |       | 00 000        |              |           |
|   | skills for emerging farmers   |           |                              |                       |       | 1 825         |              |           |
|   | Foreign governments and international organisations   |           |                              |                       |       |               |              |           |
|   | <ul> <li>Food and Agriculture Organisation of the United Nations:</li> </ul>  |           |                              |                       |       |               |              |           |
|   | World Forest Congress   |           |                              |                       |       | 3 426         |              |           |
|   | <ul> <li>Foreign Rates and Taxes: Obligations paid in foreign regions</li> </ul>  |           |                              |                       |       | 558           |              |           |
|   | <ul> <li>International organisations: Membership fees</li> </ul>  |           |                              |                       |       |               |              |           |
|   | <ul> <li>Consultative Group on International Agricultural Research</li> </ul>   |           |                              |                       |       | 6 380         |              |           |
|   | <ul> <li>International Union for the Protection of New Varieties of Plants</li> </ul>   |           |                              |                       |       | 530           |              |           |
|   | <ul> <li>Commonwealth Agricultural Bureau International</li> </ul>  |           |                              |                       |       | 210           |              |           |
|   | <ul> <li>International Commission of Agricultural Engineering</li> </ul>  |           |                              |                       |       | 100           |              |           |
|   | <ul> <li>Food and Agriculture Organisation of the United Nations</li> </ul>   |           |                              |                       |       | 19 000        |              |           |
|   | <ul> <li>International Fund for Agricultural Development</li> </ul>   |           |                              |                       |       | 2 015         |              |           |
|   | <ul> <li>International Cotton Advisory Council</li> </ul>   |           |                              |                       |       | 210           |              |           |
|   | <ul> <li>International Dairy Federation</li> </ul>  |           |                              |                       |       | 50            |              |           |
|   | <ul> <li>International Grains Council</li> <li>International Seed Testing Association</li> </ul>  |           |                              |                       |       | 185           |              |           |
|   | <ul> <li>International Seed Testing Association</li> <li>International Organisation of Vine and Wine</li> </ul>   |           |                              |                       |       | 80<br>645     |              |           |
|   | <ul> <li>International Organisation of Vine and Wine</li> <li>World Organisation for Animal Health</li> </ul>   |           |                              |                       |       | 645<br>1 221  |              |           |
|   | <ul> <li>World Organisation for Animal Health</li> <li>Organisation for Economic Concertion and Development</li> </ul>                                    |           |                              |                       |       | 1 221         |              |           |
|   | <ul> <li>Organisation for Economic Cooperation and Development</li> <li>International Union of Forestry Research Organisations</li> </ul>                 |           |                              |                       |       | 65<br>25      |              |           |
|   | - International onion of Forestry Research Organisations  |           |                              |                       |       | 25            |              |           |

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|------|--|-----------|------------------------------|-----------------------|-------|---|---------|---------------------|
| Vote |  |           |                              | rent Payments         |       | Transfers and<br>Subsidies                  | Capital | Payments<br>for     |
|      |  |           | Compensation<br>of Employees | Goods and<br>Services | Other |   | Assets  | Financial<br>Assets |
|      |  | R'000     | R'000                        | R'000                 | R'000 | R'000                                       | R'000   | R'000               |
|      | Municipal bank accounts <ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> <li>Public corporations</li> <li>Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment</li> </ul>  |           |                              |                       |       | 20<br>85 348                                |         |                     |
|      | <ul> <li>Forest Sector Charter Council: Operations</li> </ul>  |           |                              |                       |       | 3 708                                       |         |                     |
|      | 5 Forestry<br>Develop and facilitate the implementation of policies and targeted programmes<br>to ensure proper management of forests, and the sustainable use and<br>protection of land and water. Manage agricultural risks and disasters.<br>Of which<br>Conditional grants to provinces  | 1 364 923 | 529 028                      | 207 612               | 1 169 | 582 175                                     | 44 939  |                     |
|      | <ul> <li>Land Care Programme Grant: Poverty Relief and Infrastructure<br/>Development</li> <li>Comprehensive Agricultural Support Programme Grant:</li> </ul>  |           |                              |                       |       | 67 837                                      |         |                     |
|      | Disasters: Flood Damaged Infrastructure     Departmental agencies and accounts   |           |                              |                       |       | 493 761                                     |         |                     |
|      | <ul> <li>Water Research Commission: Research in respect of water<br/>management</li> <li>Higher education institutions</li> </ul>  |           |                              |                       |       | 3 000                                       |         |                     |
|      | <ul> <li>University of Pretoria: Coordinated tree protection cooperative<br/>programme</li> </ul>  |           |                              |                       |       | 2 322                                       |         |                     |
|      | Households<br>– Employee Social Benefits: Leave gratuities<br>Municipal bank accounts  |           |                              |                       |       | 265   |         |                     |
|      | Vehicle Licences: Licence fees paid to municipalities     Forestry Arbor City Awards   |           |                              |                       |       | 127<br>600                                  |         |                     |
|      | Non-profit institutions<br>– Forestry South Africa: Promoting greening<br>– Food and Trees for Africa: Promoting school greening<br>– Lima Rural Development Foundation: Operations  |           |                              |                       |       | 6 024<br>400<br>7 839                       |         |                     |
|      | 6 Fisheries<br>Promote the development, management, monitoring and sustainable use of<br>marine living resources and the development of the fisheries sector.<br>Of which  | 427 776   | 176 445                      |                       |       | 251 331                                     |         |                     |
|      | Departmental agencies and accounts<br>– Marine Living Resources Fund:<br>– Operations<br>– Vessels operations<br>– Expanded public works programme: Working for Fisheries  |           |                              |                       |       | 6 745<br>180 251<br>64 335                  |         |                     |
| 27   | Communications<br>Aim: Develop information and communication technology (ICT) policies and<br>legislation that create favourable conditions for accelerated and shared<br>sustainable economic growth that positively impacts on the wellbeing of all<br>South Africans.   | 1 593 427 | 204 599                      | 298 839               |       | 1 084 520                                   | 5 469   |                     |
|      | 1 Administration<br>Provide strategic support and overall management of the department.  | 216 399   | 88 801                       | 125 545               |       | 264   | 1 789   |                     |
|      | 2 International Affairs<br>Ensure alignment between South Africa's international activities and<br>agreements in the field of ICT and South Africa's foreign policy.<br>Of which<br>Foreign governments and international organisations<br>– International organisations: Membership fees  | 36 817    | 13 027                       | 7 060                 |       | 16 161                                      | 569     |                     |
|      | International organisations, trendership rees     Universal Postal Union     International Telecommunications Union     African Telecommunications Union     Pan African Postal Union     Organisation for Economic Cooperation and Development     Commonwealth Telecommunication Organisation  |           |                              |                       |       | 3 555<br>10 826<br>710<br>680<br>109<br>281 |         |                     |
|      | 3 Policy, Research and Capacity Development<br>Develop ICT policies and legislation that support the development of an ICT<br>sector that creates favourable conditions for the accelerated and shared<br>growth of the economy. Develop strategies that increase the uptake and use of<br>ICT by the majority of the South African population in order to bridge the digital<br>divide. | 98 029    | 63 175                       | 33 707                |       |   | 1 147   |                     |

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| te |   | SCHEDULE  | Curr         | Current Payments |       | Transfers and                                  |                   | Paymer |
|----|---|-----------|--------------|------------------|-------|--|-------------------|--------|
|    |   |           | Compensation | Goods and        | Other | Subsidies                                      | Capital<br>Assets | Financ |
|    |   |           | of Employees | Services         |       |  |                   | Ass    |
|    |   | R'000     | R'000        | R'000            | R'000 | R'000  | R'000             | R'(    |
| ,  | 4 ICT Enterprise Development and SOE Oversight<br>Oversee and manage government's shareholding interest in the ICT public<br>entities. Facilitate growth and development of small, medium and micro<br>enterprises (SMMEs) in the ICT sector.<br>Of which   | 719 182   | 10 694       | 11 593           |       | 696 290  | 605               |        |
|    | Departmental agencies and accounts<br>– Independent Communications Authority of South Africa: Operations<br>– National Electronic Media Institute of South Africa: Operations<br>– Universal Service and Access Agency of South Africa: Operations<br>– Universal Service and Access Fund: Operations<br>– .za Domain Name Authority: Operations<br>Public corporations |           |              |                  |       | 376 221<br>37 859<br>65 376<br>49 988<br>1 678 |                   |        |
|    | <ul> <li>South African Broadcasting Corporation: Operations</li> <li>Channel Africa</li> <li>Public broadcaster</li> <li>Community radio stations</li> <li>Programme productions</li> </ul>   |           |              |                  |       | 47 413<br>97 199<br>9 373<br>11 183            |                   |        |
| ;  | 5 ICT Infrastructure Support<br>Promote investment in robust, reliable, secure and affordable ICT<br>infrastructure that supports the provision of a multiplicity of applications and<br>services.<br>Of which  | 523 000   | 28 902       | 120 934          |       | 371 805  | 1 359             |        |
|    | Departmental agencies and accounts - Universal Service and Access Fund: Broadcasting digital migration - Set top box subsidies, antennae and installation costs - Installation costs  |           |              |                  |       | 240 000  |                   |        |
|    | Public corporations – Sentech: Digitisation   |           |              |                  |       | 69 805   |                   |        |
|    | <ul> <li>South African Broadcasting Corporation: Broadcasting digital<br/>migration project</li> </ul>  |           |              |                  |       | 62 000   |                   |        |
|    | Economic Development<br>Aim: Promote economic development policy formulation and planning for the benefit<br>of all South Africans.   | 696 860   | 107 806      | 52 969           |       | 533 892  | 2 193             |        |
|    | 1 Administration<br>Coordinate and render an effective, efficient, strategic support and<br>administrative service to the minister, deputy minister, director general, the<br>department and its agencies.  | 79 460    | 42 407       | 34 860           |       |  | 2 193             |        |
|    | 2 Economic Policy Development<br>Strengthen the economic development capacity of government. Review and<br>develop the alignment of economic development policies. Develop policies<br>aimed at broadening participation in the economy and creating decent work<br>opportunities.  | 23 075    | 17 026       | 6 049            |       |  |                   |        |
|    | 3 Economic Planning and Coordination<br>Promote economic planning and coordination by developing economic<br>planning proposals. Provide oversight and policy coordination of identified<br>development finance institutions and economic regulatory bodies. Contribute to<br>the development of the green economy.<br>Of which   | 579 064   | 37 224       | 7 948            |       | 533 892  |                   |        |
|    | Departmental agencies and accounts<br>– Competition Commission: Operations<br>– Competition Tribunal: Operations<br>– International Trade Administration Commission: Operations<br>Public corporations  |           |              |                  |       | 188 127<br>18 100<br>85 061                    |                   |        |
|    | <ul> <li>Small Enterprise Finance Agency: Recapitalisation</li> </ul>   |           |              |                  |       | 242 604  |                   |        |
|    | 4 Economic Development and Dialogue<br>Promote social dialogue; implement strategic frameworks; build capacity<br>among social partners; and promote productivity, entrepreneurship and<br>innovation in the workplace.   | 15 261    | 11 149       | 4 112            |       |  |                   |        |
|    | Energy<br>Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee<br>their implementation to ensure energy security, promotion of environmentally  | 7 415 639 | 291 947      | 226 387          |       | 6 892 110                                      | 5 195             |        |
|    | friendly energy carriers and access to affordable and reliable energy for all<br>South Africans.  |           |              |                  |       |  |                   |        |
|    | 1 Administration<br>Provide strategic support and management services to the department.  | 244 122   | 132 787      | 105 766          |       | 374  | 5 195             |        |
|    | 2 Energy Policy and Planning<br>Ensure evidence based planning, policy setting and investment decisions in the<br>energy sector to improve the security of energy supply, regulation and<br>competition.  | 52 583    | 35 495       | 17 088           |       |  |                   |        |

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| e      |   |           | Curre        | ent Payments |       |                            | Payments for      | Paymer       |
|        |   |           | Compensation | Goods and    | Other | Subsidies                  | Capital<br>Assets | f<br>Financi |
|        |   |           | of Employees | Services     | Other |                            | A33613            | Asse         |
|        |   | R'000     | R'000        | R'000        | R'000 | R'000                      | R'000             | R'0          |
| 3 Petr | roleum and Petroleum Products Regulation<br>Manage the regulation of petroleum and petroleum products to ensure the<br>optimum and orderly functioning of the petroleum industry to achieve<br>government's development goals.  | 82 745    | 50 347       | 32 398       |       |                            |                   |              |
| 4 Eleo | ctrification and Energy Programme and Project Management<br>Manage, coordinate and monitor programmes and projects focused on access<br>to energy.  | 4 199 212 | 35 343       | 14 553       |       | 4 149 316                  |                   |              |
|        | Of which<br>Conditional grant to local government<br>* – Integrated National Electrification Programme Grant<br>Private enterprises   |           |              |              |       | 1 104 658                  |                   |              |
|        | <ul> <li>Integrated National Electrification Programme: Non-grid<br/>electrification service providers<br/><i>Public corporations</i></li> <li>Electrification Programme Grant: Indirect</li> </ul>   |           |              |              |       | 96 621                     |                   |              |
|        | Grant   |           |              |              |       | 0.040.007                  |                   |              |
|        | <ul> <li>Electricity Connection to Households</li> </ul>  |           |              |              |       | 2 948 037                  |                   |              |
| 5 Nuc  | stear Energy<br>Manage the South African nuclear energy industry and control nuclear<br>materials in terms of international obligations; and nuclear energy legislation<br>and policies to ensure the peaceful use of nuclear energy.<br>Of which<br>Departmental agencies and accounts | 850 502   | 20 100       | 23 972       |       | 806 430                    |                   |              |
|        | National Nuclear Regulator:     Operations     Building, maintenance and upgrading of infrastructure     Foreign governments and international organisations  |           |              |              |       | 33 331<br>366              |                   |              |
|        | <ul> <li>International Atomic Energy Agency: Membership fees</li> <li>Public corporations</li> <li>South African Nuclear Energy Corporation Limited:</li> </ul>   |           |              |              |       | 12 055                     |                   |              |
|        | – Operations<br>– Capital   |           |              |              |       | 491 881<br>268 797         |                   |              |
|        | an Energy<br>Manage and facilitate the development and implementation of clean and<br>renewable energy initiatives as well as energy efficiency and demand side<br>management initiatives.<br>Of which<br>Conditional grapt to local generation   | 1 986 475 | 17 875       | 32 610       |       | 1 935 990                  |                   |              |
|        | Conditional grant to local government<br>* – Energy Efficiency and Demand Side Management Grant<br>Departmental agencies and accounts<br>– South African National Energy Development Institute:   |           |              |              |       | 136 905                    |                   |              |
|        | Operations     Operations     Carbon Capture and Storage     Hydraulic Fracturing     Public corporations   |           |              |              |       | 51 685<br>103 000<br>8 000 |                   |              |
|        | <ul> <li>Eskom - Solar Water Heater Project: Operations</li> </ul>  |           |              |              |       | 1 636 400                  |                   |              |
|        | onmental Affairs<br>Lead South Africa's environmental sector to achieve sustainable development<br>towards a better quality of life for all.  | 5 668 386 | 752 176      | 1 199 067    |       | 3 675 700                  | 41 443            |              |
|        | ninistration<br>Provide leadership, strategic centralised administration and executive support<br>and corporate services. Facilitate, environmental education and awareness<br>and effective cooperative governance, and international relations.                                       | 653 363   | 277 582      | 358 997      |       | 12 890                     | 3 894             |              |
|        | Of which<br>Foreign governments and international organisations<br>– Global Environmental Fund: Membership fees   |           |              |              |       | 12 890                     |                   |              |
| 2 Leg  | al, Authorisations and Compliance<br>Promote the environmental legal regime and licensing system.   | 122 573   | 90 800       | 30 897       |       |                            | 876               |              |
| 3 Oce  | eans and Coasts<br>Promote, manage and provide strategic leadership on oceans and coastal<br>conservation.  | 357 432   | 82 059       | 262 158      |       |                            | 13 215            |              |
|        | nate Change and Air Quality<br>Formulate policies, and administer legislation and implement systems to<br>improve regulation, monitoring and compliance regarding climate change and<br>air quality.<br>Of which  | 227 708   | 48 100       | 24 717       |       | 153 889                    | 1 002             |              |
|        | Departmental agencies and accounts  |           |              |              |       |                            |                   |              |
|        |   |           |              |              |       |                            |                   |              |
|        | – South African Weather Service: Meteorological services     Non-profit institutions  |           |              |              |       | 152 489                    |                   |              |

| Vote |   | SCHEDULE   | Curr                         | ent Payments          |       | Transfers and                 | Payments for | Payments            |
|------|---|------------|------------------------------|-----------------------|-------|-------------------------------|--------------|---------------------|
| vole |   |            | Cui                          | ent r'ayments         |       | Subsidies                     | Capital      | for                 |
|      |   |            | Compensation<br>of Employees | Goods and<br>Services | Other |                               | Assets       | Financial<br>Assets |
|      |   | R'000      | R'000                        | R'000                 | R'000 | R'000                         | R'000        | R'000               |
|      | 5 Biodiversity and Conservation<br>Ensure the regulation and management of biodiversity, heritage and<br>conservation matters in a manner that facilitates sustainable economic growth<br>and development.  | 636 753    | 58 155                       | 45 278                |       | 532 668                       | 652          |                     |
|      | Of which<br>Departmental agencies and accounts<br>– išimangaliso Wetland Park Authority: Operations<br>– South African National Biodiversity Institute: Operations<br>– South African National Parks:   |            |                              |                       |       | 30 610<br>226 203             |              |                     |
|      | <ul> <li>Operations</li> <li>Capital</li> <li>Non-profit institutions</li> <li>KwaZulu-Natal Conservation Board: Maloti Drakensberg</li> <li>Transfrontier Park</li> </ul>  |            |                              |                       |       | 244 067<br>30 001<br>1 287    |              |                     |
|      | <ul> <li>African World Heritage Fund: Operations</li> </ul>   |            |                              |                       |       | 500                           |              |                     |
|      | 6 Environmental Programmes<br>Implement expanded public works and green economy projects in the<br>environmental sector.<br>Of which<br>Departmental agencies and accounts  | 3 598 347  | 155 651                      | 456 212               |       | 2 965 228                     | 21 256       |                     |
|      | <ul> <li>South African National Parks: Building, maintenance and<br/>upgrading of infrastructure</li> <li>South African National Biodiversity Institute: Building, maintenance</li> </ul>   |            |                              |                       |       | 315 854                       |              |                     |
|      | and upgrading of infrastructure<br>– South African Weather Service: Capital<br>– Isimangaliso Wetland Park Authority: Building, maintenance and   |            |                              |                       |       | 66 504<br>30 000              |              |                     |
|      | upgrading of infrastructure<br>Households   |            |                              |                       |       | 101 397                       |              |                     |
|      | <ul> <li>Expanded Public Works Programme:</li> <li>Environmental protection and infrastructure programme</li> <li>Working for Water</li> <li>Working on Fire</li> </ul>   |            |                              |                       |       | 553 186<br>762 795<br>467 730 |              |                     |
|      | Expanded Public Works Programme: Incentive     Environmental protection and infrastructure programme     Working for Water     Working on Fire  |            |                              |                       |       | 183 721<br>175 927<br>58 114  |              |                     |
|      | Public corporations<br>– Development Bank of Southern Africa: Implementation of<br>Green Fund projects  |            |                              |                       |       | 250 000                       |              |                     |
|      | 7 Chemicals and Waste Management<br>Formulate policies and administer legislation regarding the use of chemicals<br>and waste management to improve the regulation, monitoring, compliance and<br>enforcement.<br>Of which<br>Departmental agencies and accounts  | 72 210     | 39 829                       | 20 808                |       | 11 025                        | 548          |                     |
|      | <ul> <li>National Regulator for Compulsory Specifications: Research and<br/>implementation of waste management projects</li> </ul>  |            |                              |                       |       | 11 025                        |              |                     |
| 31   | Human Settlements<br>Aim: Facilitate the creation of sustainable human settlements and the improvement<br>to household quality of life.   | 30 521 392 | 390 000                      | 433 883               |       | 28 728 251                    | 969 258      |                     |
|      | 1 Administration<br>Provide strategic leadership, and administrative and management support<br>services to the department.  | 425 905    | 191 709                      | 231 479               |       |                               | 2 717        |                     |
|      | 2 Human Settlements Policy, Strategy and Planning<br>Manage the development of and compliance with human settlements sector<br>delivery and intergovernmental relations frameworks, and oversee integrated<br>human settlements strategic and planning services.<br>Of which<br>Foreign governments and international organisations<br>– Habitat Foundation: Membership fees  | 89 396     | 63 562                       | 24 145                |       | 1 113<br>1 113                | 576          |                     |
|      | 3 Programme Delivery Support<br>Support the execution of human settlement programmes and projects, oversee<br>the implementation of the household sanitation programme, monitor and<br>evaluate the implementation of the human settlement programme, manage the<br>building of capacity and skills in the sector and provide oversight of public<br>entities reporting to the Minister of Human Settlements.<br>Of which | 298 475    | 117 006                      | 171 962               |       | 8 391                         | 1 116        |                     |
|      | <ul> <li>National Upgrading Support Programme: Capacity building support<br/>to municipalities for informal settlements upgrading<br/><i>Higher education institutions</i></li> <li>Nelson Mandela Metropolitan University: Funding of Chair in respect</li> </ul>  |            |                              | 87 400                |       |                               |              |                     |
|      | of the degree on human settlements<br>Households<br>– Bursaries for Non-employees: Housing studies scholarship  |            |                              |                       |       | 3 906                         |              |                     |
|      | programme   |            |                              |                       |       | 4 485                         |              |                     |

| ote |   | SCHEDULE   | Cur                   | Current Payments  |       | Transfers and     | Payments for | Payment      |
|-----|---|------------|-----------------------|-------------------|-------|-------------------|--------------|--------------|
|     |   |            | Cui                   | ient Fayments     |       | Subsidies         | Capital      | f            |
|     |   |            | Compensation          | Goods and         | Other |                   | Assets       | Financi      |
| +   |   | R'000      | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000             | R'000        | Asse<br>R'00 |
|     |   |            |                       |                   |       |                   |              |              |
| ŕ   | 4 Housing Development Finance<br>Fund and monitor the delivery of all housing and human settlements   | 29 707 616 | 17 723                | 6 297             |       | 28 718 747        | 964 849      |              |
|     | programmes and manage all matters related to improving access to housing  |            |                       |                   |       |                   |              |              |
|     | finance and developing partnerships with the financial sector.  |            |                       |                   |       |                   |              |              |
|     | Of which<br>* – Rural Households Infrastructure Grant: Indirect Grant   |            |                       |                   |       |                   | 65 500       |              |
|     | <ul> <li>Human Settlements Development Grant: Indirect Grant</li> </ul>   |            |                       |                   |       |                   | 899 177      |              |
|     | Conditional grant to provinces<br>* – Human Settlements Development Grant   |            |                       |                   |       | 17 084 369        |              |              |
|     | Conditional grants to local government  |            |                       |                   |       | 17 004 303        |              |              |
|     | * – Urban Settlements Development Grant   |            |                       |                   |       | 10 284 684        |              |              |
|     | <ul> <li>Rural Households Infrastructure Grant</li> <li>Municipal Human Settlements Capacity Grant</li> </ul>   |            |                       |                   |       | 47 624<br>300 000 |              |              |
|     | Departmental agencies and accounts  |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Housing Development Agency: Operations</li> <li>Community Schemes Ombud Service: Operations</li> </ul>   |            |                       |                   |       | 101 047<br>40 000 |              |              |
|     | <ul> <li>Social Housing Regulatory Authority:</li> </ul>  |            |                       |                   |       | 40 000            |              |              |
|     | - Operations  |            |                       |                   |       | 33 480            |              |              |
|     | <ul> <li>Capital Restructuring Grant</li> </ul>   |            |                       |                   |       | 827 543           |              |              |
|     | Mineral Resources   | 1 471 291  | 476 757               | 265 582           |       | 717 934           | 11 018       |              |
|     | Aim: Promote and regulate the minerals and mining sector for transformation,  |            |                       |                   |       |                   |              |              |
|     | growth and development. Ensure that all South Africans derive sustainable   |            |                       |                   |       |                   |              |              |
|     | benefits from the country's mineral wealth.   |            |                       |                   |       |                   |              |              |
| ŀ   | 1 Administration  | 284 174    | 147 121               | 125 485           |       | 1 313             | 10 255       |              |
|     | Provide strategic support and management services to the department.<br>Of which  |            |                       |                   |       |                   |              |              |
|     | Households  |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Employee Ex-gratia Payments: Funeral costs</li> </ul>  |            |                       |                   |       | 1 059<br>254      |              |              |
|     | - Employee Ex-gratia Fayments. Funeral costs  |            |                       |                   |       | 234               |              |              |
| 1   | 2 Promotion of Mine Safety and Health   | 167 970    | 129 454               | 32 723            |       | 5 197             | 596          |              |
|     | Ensure the safe mining of minerals under healthy working conditions.<br>Of which  |            |                       |                   |       |                   |              |              |
|     | Departmental agencies and accounts  |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Mine Health and Safety Council: Operations</li> </ul>  |            |                       |                   |       | 5 197             |              |              |
| :   | 3 Mineral Regulation  | 231 365    | 142 343               | 41 179            |       | 47 810            | 33           |              |
|     | Regulate the minerals and mining sector to promote economic development,  |            |                       |                   |       |                   |              |              |
|     | employment, and ensure transformation and environmental compliance.<br>Of which   |            |                       |                   |       |                   |              |              |
|     | Departmental agencies and accounts  |            |                       |                   |       |                   |              |              |
|     | <ul> <li>South African Diamond and Precious Metal Regulator: Operations</li> </ul>  |            |                       |                   |       | 47 810            |              |              |
| 4   | 4 Mineral Policy and Promotion  | 787 782    | 57 839                | 66 195            |       | 663 614           | 134          |              |
|     | Develop relevant mineral policies that promote South Africa's mining and<br>minerals industries to attract investment.  |            |                       |                   |       |                   |              |              |
|     | Of which  |            |                       |                   |       |                   |              |              |
|     | Departmental agencies and accounts  |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Council for Geoscience:</li> <li>Operations</li> </ul>   |            |                       |                   |       | 260 083           |              |              |
|     | – Capital   |            |                       |                   |       | 27 756            |              |              |
|     | Private enterprises<br>– Marginal Mines: Subsidies to implement water management  |            |                       |                   |       |                   |              |              |
|     | solutions   |            |                       |                   |       | 19 080            |              |              |
|     | Public corporations<br>– Industrial Development Corporation of South Africa: Implementation   |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Industrial Development Corporation of South Africa: Implementation<br/>of small scale mining projects</li> </ul>                                     |            |                       |                   |       | 18 239            |              |              |
|     | <ul> <li>Council for Mineral Technology:</li> </ul>   |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Operations</li> <li>Capital</li> </ul>   |            |                       |                   |       | 288 377<br>50 079 |              |              |
|     | oupitui   |            |                       |                   |       |                   |              |              |
|     | Rural Development and Land Reform   | 9 455 305  | 2 195 839             | 1 353 760         |       | 5 881 659         | 24 047       |              |
| 1   | Aim: Create and maintain an equitable and sustainable land dispensation and act as  |            |                       |                   |       |                   |              |              |
|     | a catalyst in rural development to ensure sustainable rural livelihoods, decent<br>work and continued social and economic advancement for all South Africans. |            |                       |                   |       |                   |              |              |
|     |   |            |                       |                   |       |                   |              |              |
|     | 1 Administration<br>Provide corporate management services. Oversee departmental capital works.  | 1 169 693  | 684 707               | 450 130           |       | 25 397            | 9 459        |              |
|     | Provide corporate management services. Oversee departmental capital works.<br>Provide bursaries to non-employees.   |            |                       |                   |       |                   |              |              |
|     | Of which  |            |                       |                   |       |                   |              |              |
|     | Departmental agencies and accounts<br>– Public Sector Education and Training Authority: Operations  |            |                       |                   |       | 3 401             |              |              |
| _ I | Households  |            |                       |                   |       | 0.01              |              |              |
|     |   |            |                       |                   |       |                   |              |              |
|     | <ul> <li>Bursaries for Non-employees: Studies in cadastral, surveys</li> </ul>  |            |                       |                   |       | 04 000            |              |              |
|     |   |            |                       |                   |       | 21 883            |              |              |

|      |   | SCHEDULE  |                       |                   |       |   |                   |                  |
|------|---|-----------|-----------------------|-------------------|-------|---|-------------------|------------------|
| Vote |   |           | Curr                  | ent Payments      |       | Transfers and                                   | Payments for      | Payments         |
|      |   |           | Compensation          | Goods and         | Other | Subsidies                                       | Capital<br>Assets | for<br>Financial |
|      |   | R'000     | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000   | R'000             | Assets<br>R'000  |
|      |   | K 000     | R 000                 | K 000             | K 000 | K 000   | K 000             | R 000            |
|      | 2 National Geomatics Management Services<br>Provide geospatial information, cadastral surveys, deeds registration, spatial<br>planning, and other technical services in support of sustainable land<br>development.<br>Of which<br>Dependence of experience   | 774 865   | 480 805               | 168 165           |       | 117 764   | 8 131             |                  |
|      | Departmental agencies and accounts<br>– Registration of Deeds Trading Account: Operations<br>Foreign governments and international organisations<br>– Regional Centre for Mapping of Resources for Development:   |           |                       |                   |       | 113 194   |                   |                  |
|      | Operations<br>Households  |           |                       |                   |       | 1 450   |                   |                  |
|      | - Employee Social Benefits: Leave gratuities     Municipal bank accounts     - Vehicle Licences: Licence fees paid to municipalities  |           |                       |                   |       | 80<br>20  |                   |                  |
|      | Non-profit institutions<br>– South African Council for Planners: Membership fees  |           |                       |                   |       | 3 020   |                   |                  |
|      | 3 Rural Development<br>Catalyse, initiate, facilitate, and coordinate the implementation of a<br>comprehensive rural development programme leading to sustainable and<br>vibrant rural communities.<br>Of which<br>Households   | 2 011 619 | 553 194               | 402 899           |       | 1 051 608                                       | 3 918             |                  |
|      | <ul> <li>Rural Infrastructure Development: Infrastructure projects</li> <li>Rural Enterprise and Industrial Development: Infrastructure projects</li> </ul>   |           |                       |                   |       | 662 546<br>389 062                              |                   |                  |
|      | 4 Restitution<br>Settle land restitution claims under the Restitution of Land Rights Act (1994)<br>and provide settlement support to beneficiaries.<br>Of which<br>Households   | 2 680 742 | 235 977               | 128 006           |       | 2 314 690                                       | 2 069             |                  |
|      | <ul> <li>Employee Social Benefits: Leave gratuities</li> <li>Restitution Grants: Land claims settlements</li> <li>Municipal bank accounts</li> </ul>  |           |                       |                   |       | 253<br>2 314 426                                |                   |                  |
|      | - Vehicle Licences: Licence fees paid to municipalities 5 Land Reform   | 2 818 386 | 241 156               | 204 560           |       | 11<br>2 372 200                                 | 470               |                  |
|      | Provide sustainable land reform programmes in South Africa.<br>Of which<br>Departmental agencies and accounts<br>– KwaZulu-Natal Ingonyama Trust Board: Land management support<br>to communities on communal land<br>– Agricultural Land Holding Account: Land acquisition<br>Households<br>– Land Reform Grants: Land redistribution payments<br>Municipal bank accounts<br>– Vehicle Licences: Licence fees paid to municipalities |           | 241100                | 201000            |       | 17 294<br>1 934 628<br>420 258<br>19            |                   |                  |
| 34   | Science and Technology<br>Aim: Realise the full potential of science and technology in social and economic<br>development by developing human resources, research and innovation.   | 6 470 190 | 283 818               | 202 905           |       | 5 981 158                                       | 2 309             |                  |
|      | <ol> <li>Administration         Overall management of the department. Ensure that organisations funded by         the department comply with good corporate governance and that their activities         are aligned with the strategic focus of the national system of innovation.         Monitor and evaluate the performance of the science councils.         Of which         Non-profit institutions     </li> </ol>            | 290 960   | 137 041               | 139 523           |       | 12 087  | 2 309             |                  |
|      | <ul> <li>South African Chemical Institute: Research</li> </ul>  |           |                       |                   |       | 12 087  |                   |                  |
|      | 2 Technology Innovation<br>Promote the realisation of commercial products, processes and services from<br>research and development outputs, through the implementation of enabling<br>policy instruments.<br>Of which<br>Departmental agencies and accounts   | 991 623   | 41 976                | 21 947            |       | 927 700   |                   |                  |
|      | <ul> <li>Energy Grand Challenge: Research</li> <li>HIV and AIDS Prevention and Treatment Technologies: Research</li> <li>Innovation Projects: Research</li> <li>Space Science: Research</li> <li>South African National Space Agency: Operations</li> <li>International Centre for Generic Engineering and Biotechnology:</li> </ul>  |           |                       |                   |       | 33 796<br>22 596<br>28 640<br>40 000<br>118 298 |                   |                  |
|      | Research and development<br>– Technology Innovation Agency: Operations<br>– National Research Foundation: Indigenous knowledge systems  |           |                       |                   |       | 11 592<br>380 717                               |                   |                  |
|      | research and development  |           |                       |                   |       | 3 790   |                   |                  |

| e |  | SCHEDULE  | Curr                  | Current Payments  |       |                   | Payments for      | Payments        |
|---|--|-----------|-----------------------|-------------------|-------|-------------------|-------------------|-----------------|
|   |  |           | Compensation          | Goods and         | Other | Subsidies         | Capital<br>Assets | fo<br>Financia  |
|   |  | R'000     | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000             | R'000             | Assets<br>R'000 |
|   | Higher education institutions  | 1000      | 11000                 | 10000             | 10000 |                   | 10000             | 1000            |
|   | <ul> <li>Technology Transfer Offices Support: Research</li> <li>University of Cape Town: Hydrogen strategy</li> </ul>                                      |           |                       |                   |       | 15 000            |                   |                 |
|   | - Research   |           |                       |                   |       | 34 428            |                   |                 |
|   | <ul> <li>Capital</li> <li>Non-profit institutions</li> </ul>   |           |                       |                   |       | 60 772            |                   |                 |
|   | <ul> <li>PlantBio Trust: Biofuels research</li> </ul>  |           |                       |                   |       | 6 205             |                   |                 |
|   | <ul> <li>Da Vinci Institute for Technology Management: Biotechnology<br/>strategy implementation</li> </ul>  |           |                       |                   |       | 34 156            |                   |                 |
|   | <ul> <li>Cape Biotech Trust: Health innovation research</li> </ul>   |           |                       |                   |       | 41 706            |                   |                 |
|   | <ul> <li>Technology Top 100 Awards</li> <li>Public corporations</li> </ul>   |           |                       |                   |       | 3 353             |                   |                 |
|   | <ul> <li>Council for Scientific and Industrial Research: Emerging research</li> </ul>  |           |                       |                   |       | 50.976            |                   |                 |
|   | areas<br>– Council for Mineral Technology: National nanotechnology research  |           |                       |                   |       | 52 876<br>39 775  |                   |                 |
|   | 3 International Cooperation and Resources  | 119 699   | 43 418                | 21 677            |       | 54 604            |                   |                 |
|   | Develop, promote and manage international relationships, opportunities and   | 119 099   | 43 4 10               | 21077             |       | 54 004            |                   |                 |
|   | science and technology agreements that both strengthen the national system<br>of innovation and enable an exchange of knowledge, capacity and resources    |           |                       |                   |       |                   |                   |                 |
|   | between South Africa and its regional and international partners.  |           |                       |                   |       |                   |                   |                 |
|   | Of which<br>Departmental agencies and accounts   |           |                       |                   |       |                   |                   |                 |
|   | <ul> <li>National Research Foundation: Bilateral cooperation for global</li> </ul>   |           |                       |                   |       |                   |                   |                 |
|   | science development<br>Non-profit institutions   |           |                       |                   |       | 12 935            |                   |                 |
|   | - African Institute of Mathematical Science: African multilateral  |           |                       |                   |       |                   |                   |                 |
|   | agreements for global science development Public corporations  |           |                       |                   |       | 8 120             |                   |                 |
|   | <ul> <li>Council for Mineral Technology: International resources</li> </ul>  |           |                       |                   |       |                   |                   |                 |
|   | cooperation  |           |                       |                   |       | 33 549            |                   |                 |
|   | 4 Research, Development and Support  | 3 503 762 | 27 502                | 10 168            |       | 3 466 092         |                   |                 |
|   | Provide an enabling environment for research and knowledge production that<br>promotes strategic development of basic sciences and priority science areas, |           |                       |                   |       |                   |                   |                 |
|   | through science promotion, human capital development, the provision of   |           |                       |                   |       |                   |                   |                 |
|   | research infrastructure and relevant research support, in pursuit of South<br>Africa's transition to a knowledge economy.                                  |           |                       |                   |       |                   |                   |                 |
|   | Of which   |           |                       |                   |       |                   |                   |                 |
|   | Departmental agencies and accounts <ul> <li>Astronomy: Research and development</li> </ul>   |           |                       |                   |       | 13 319            |                   |                 |
|   | <ul> <li>Human and Social Development Dynamics: Policy development</li> </ul>  |           |                       |                   |       | 9 976             |                   |                 |
|   | <ul> <li>Research and Development Infrastructure: Projects</li> <li>South African Research Chairs Initiative: Develop human</li> </ul>                     |           |                       |                   |       | 551 928           |                   |                 |
|   | resources in science<br>Strategic Science Distance Descerate and development   |           |                       |                   |       | 451 879           |                   |                 |
|   | <ul> <li>Strategic Science Platforms: Research and development</li> <li>Academy of Science of South Africa: Operations</li> </ul>                          |           |                       |                   |       | 158 133<br>21 577 |                   |                 |
|   | <ul> <li>National Research Foundation:</li> <li>Operations</li> </ul>  |           |                       |                   |       | 851 186           |                   |                 |
|   | <ul> <li>Operations</li> <li>Science awareness, research and initiatives to encourage youth</li> </ul>   |           |                       |                   |       | 001 100           |                   |                 |
|   | participation in science <ul> <li>Human resources development for science and engineering</li> </ul>   |           |                       |                   |       | 65 955<br>470 736 |                   |                 |
|   | <ul> <li>– Human resources development for science and engineering</li> <li>– Square Kilometre Array:</li> </ul>   |           |                       |                   |       | 470730            |                   |                 |
|   | <ul> <li>Research and development</li> <li>Capital contribution to research</li> </ul>   |           |                       |                   |       | 13 205<br>647 793 |                   |                 |
|   | Higher education institutions  |           |                       |                   |       |                   |                   |                 |
|   | <ul> <li>Strategic Science Platforms: Research and development<br/>Public corporations</li> </ul>  |           |                       |                   |       | 6 360             |                   |                 |
|   | - Council for Scientific and Industrial Research: Cyberinfrastructure  |           |                       |                   |       |                   |                   |                 |
|   | research and development   |           |                       |                   |       | 204 045           |                   |                 |
|   | 5 Socio-Economic Innovation Partnerships   | 1 564 146 | 33 881                | 9 590             |       | 1 520 675         |                   |                 |
|   | Enhance the growth and development priorities of government through<br>targeted science, technology and innovation interventions and the                   |           |                       |                   |       |                   |                   |                 |
|   | development of strategic partnerships with all levels of government, industry,   |           |                       |                   |       |                   |                   |                 |
|   | research institutions, and communities.<br>Of which  |           |                       |                   |       |                   |                   |                 |
|   | Departmental agencies and accounts<br>– Human Sciences Research Council: Operations  |           |                       |                   |       | 276 010           |                   |                 |
|   | <ul> <li>Local Manufacturing Capacity: Research and technical support</li> </ul>   |           |                       |                   |       | 113 264           |                   |                 |
|   | <ul> <li>Local Systems of Innovation: Cold chain technologies project</li> <li>Research Information Management System: Development</li> </ul>              |           |                       |                   |       | 107 563<br>6 850  |                   |                 |
| ļ | <ul> <li>Science and Technology Indicators: Development</li> </ul>   |           |                       |                   |       | 10 057            |                   |                 |
| ļ | <ul> <li>Technology for Poverty Alleviation: Development</li> <li>National Research Foundation: Technology for sustainable livelihoods</li> </ul>          |           |                       |                   |       | 32 395            |                   |                 |
| ļ | research and development   |           |                       |                   |       | 37 751            |                   |                 |
|   | Public corporations <ul> <li>Council for Scientific and Industrial Research:</li> </ul>  |           |                       |                   |       |                   |                   |                 |
|   | - Operations   |           |                       |                   |       | 825 740           |                   |                 |
|   | <ul> <li>Advanced manufacturing technology strategy implementation</li> <li>Implementation of information communication technology</li> </ul>              |           |                       |                   |       | 48 281            |                   |                 |
|   | projects and programmes  |           |                       |                   |       | 19 258            |                   |                 |
|   | <ul> <li>Resource based industries research and development</li> </ul>   |           |                       |                   |       | 43 506            |                   |                 |

Vote

| Vote |  | SCHEDULE  | Curr                         | ent Payments          |       | Transfers and    | Payments for | Payments            |
|------|--|-----------|------------------------------|-----------------------|-------|------------------|--------------|---------------------|
| VOIC |  |           |                              |                       |       | Subsidies        | Capital      | for                 |
|      |  |           | Compensation<br>of Employees | Goods and<br>Services | Other |                  | Assets       | Financial<br>Assets |
|      |  | R'000     | R'000                        | R'000                 | R'000 | R'000            | R'000        | R'000               |
| 35   | Tourism  | 1 662 110 | 233 277                      | 147 002               |       | 1 272 557        | 9 274        |                     |
|      | Aim: Promote and support the growth and development of an equitable, competitive<br>and sustainable tourism sector, enhancing its contribution to national priorities. |           |                              |                       |       |                  |              |                     |
|      | 1 Administration   | 221 819   | 114 633                      | 101 804               |       |                  | 5 382        |                     |
|      | Provide strategic support and management services to the department.   | 221019    | 114 055                      | 101 804               |       |                  | 5 502        |                     |
|      | 2 Policy and Knowledge Services  | 925 162   | 32 032                       | 12 227                |       | 880 029          | 874          |                     |
|      | Ensure strategic policy development, monitoring and evaluation, research and<br>knowledge management services.   |           |                              |                       |       |                  |              |                     |
|      | Of which   |           |                              |                       |       |                  |              |                     |
|      | Departmental agencies and accounts <ul> <li>South African Tourism: Operations</li> </ul>   |           |                              |                       |       | 876 309          |              |                     |
|      | Higher education institutions <ul> <li>National Tourism Framework: Research projects</li> </ul>  |           |                              |                       |       | 3 720            |              |                     |
|      |  |           |                              |                       |       |                  |              |                     |
|      | 3 International Tourism<br>Develop and support South Africa's tourism potential worldwide.   | 51 916    | 34 685                       | 10 446                |       | 5 864            | 921          |                     |
|      | Of which<br>Foreign governments and international organisations  |           |                              |                       |       |                  |              |                     |
|      | - Regional Tourism Organisation of South Africa: Membership fees   |           |                              |                       |       | 3 518            |              |                     |
|      | <ul> <li>United Nations World Tourism Organisation: Membership fees</li> </ul>   |           |                              |                       |       | 2 346            |              |                     |
|      | 4 Domestic Tourism   | 463 213   | 51 927                       | 22 525                |       | 386 664          | 2 097        |                     |
|      | Promote the development and growth of sustainable domestic tourism.<br>Of which  |           |                              |                       |       |                  |              |                     |
|      | Departmental agencies and accounts<br>– Eastern Cape Parks and Tourism Agency: Operations  |           |                              |                       |       | 3 630            |              |                     |
|      | <ul> <li>Tourism Accelerated Apprenticeship Programme: Operations</li> </ul>   |           |                              |                       |       | 2 000            |              |                     |
|      | Households<br>– Expanded Public Works Programme: Work opportunities  |           |                              |                       |       | 196 584          |              |                     |
|      | <ul> <li>Expanded Public Works Programme Incentive: Work opportunities</li> <li>Tourism Incentive Programme: Work opportunities</li> </ul>                             |           |                              |                       |       | 66 200<br>94 250 |              |                     |
|      | Non-profit institutions  |           |                              |                       |       |                  |              |                     |
|      | <ul> <li>Strategic Partners in Tourism: Operations</li> <li>Ezemvelo KwaZulu-Natal Wildlife: Operations</li> </ul>   |           |                              |                       |       | 23 000<br>500    |              |                     |
|      | <ul> <li>Federated Hospitality Association of South Africa: Membership fees</li> </ul>   |           |                              |                       |       | 500              |              |                     |
| 36   | Trade and Industry   | 9 835 029 | 916 869                      | 619 562               |       | 8 274 464        | 24 134       |                     |
|      | Aim: Lead and facilitate access to sustainable economic activity and employment for  |           |                              |                       |       |                  |              |                     |
|      | all South Africans through an understanding of the economy, knowledge of<br>economic opportunities and potential, and anticipation of future economic                  |           |                              |                       |       |                  |              |                     |
|      | trends. Catalyse economic transformation and development and provide a<br>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<br>by accelerated economic growth, employment creation and greater equity.                  |           |                              |                       |       |                  |              |                     |
|      | 1 Administration   | 706 946   | 280 949                      | 413 510               |       | 2 474            | 10 013       |                     |
|      | Provide strategic leadership to the department and its entities to ensure the  | 100 040   | 200 040                      | 410 010               |       | 2 4/ 4           | 10 010       |                     |
|      | use of sustainable and integrated resource solutions and services that are<br>customer driven, including conducting research on industrial development,                |           |                              |                       |       |                  |              |                     |
|      | growth and equity.   |           |                              |                       |       |                  |              |                     |
|      | 2 International Trade and Economic Development   | 147 197   | 81 996                       | 20 552                |       | 43 768           | 881          |                     |
|      | Build an equitable global trading system that facilitates development by<br>strengthening trade and investment links with key economies and fostering                  |           |                              |                       |       |                  |              |                     |
|      | African development, including regional and continental integration and  |           |                              |                       |       |                  |              |                     |
|      | development cooperation in line with the New Partnership for Africa's<br>Development.  |           |                              |                       |       |                  |              |                     |
|      | Of which<br>Foreign governments and international organisations  |           |                              |                       |       |                  |              |                     |
|      | <ul> <li>Organisation for the Prohibition of Chemical Weapons:</li> </ul>  |           |                              |                       |       | 4 470            |              |                     |
|      | Membership fees<br>– World Trade Organisation: Membership fees   |           |                              |                       |       | 4 473<br>10 624  |              |                     |
|      | <ul> <li>Council for Geosciences: Equipment</li> <li>Public corporations</li> </ul>  |           |                              |                       |       | 1 030            |              |                     |
|      | <ul> <li>Development Bank of Southern Africa: Regional spatial</li> </ul>  |           |                              |                       |       |                  |              |                     |
|      | development initiatives  |           |                              |                       |       | 20 689           |              |                     |

| 34 |  |
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| SCHEDULE |  |
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| te  | SCHE                    | DULE      |                       |                   |       | <b>T</b> ( )               | <u> </u>                | -       |
|---|-------------------------|-----------|-----------------------|-------------------|-------|----------------------------|-------------------------|---------|
| e   |                         |           | Curre                 | Current Payments  |       | Transfers and<br>Subsidies | Payments for<br>Capital |         |
|   |                         | Ē         | Compensation          | Goods and         | Other |                            | Assets                  | Finar   |
|   |                         | R'000     | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000                      | R'000                   | As<br>R |
|   |                         | 11000     | 11000                 | 11000             | 10000 | 11000                      | 11000                   |         |
| 3 Broadening Participation  |                         | 1 005 777 | 75 234                | 30 572            |       | 899 305                    | 666                     |         |
| Develop policies and strategies that create an enabli   |                         |           |                       |                   |       |                            |                         |         |
| medium and micro enterprises, and enhance the con   |                         |           |                       |                   |       |                            |                         |         |
| provincial economies to achieve equity, growth and je<br>Of which   | b creation.             |           |                       |                   |       |                            |                         |         |
| Departmental agencies and accounts  |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>National Research Foundation: Technology and</li> </ul>  | thuman resources        |           |                       |                   |       |                            |                         |         |
| for industry programme  |                         |           |                       |                   |       | 165 573                    |                         |         |
| <ul> <li>Small Enterprise Development Agency</li> </ul>   |                         |           |                       |                   |       |                            |                         |         |
| - Operations  |                         |           |                       |                   |       | 498 282                    |                         |         |
| <ul> <li>Technology Programme: Start-up technology</li> </ul>   | gy ventures             |           |                       |                   |       | 126 368                    |                         |         |
| Higher education institutions   |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>University of Johannesburg: Capacity building</li> </ul>   | brogramme for           |           |                       |                   |       | 15 747                     |                         |         |
| economic development<br>Public corporations   |                         |           |                       |                   |       | 15 /4/                     |                         |         |
| <ul> <li>Industrial Development Corporation:</li> </ul>   |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>– Isivande Women's Fund: Financial support</li> </ul>  | to women                |           |                       |                   |       |                            |                         |         |
| entrepreneurs   |                         |           |                       |                   |       | 11 190                     |                         |         |
| <ul> <li>Support Programme for Industrial Innovation</li> </ul>   | n                       |           |                       |                   |       | 55 152                     |                         |         |
|   |                         |           |                       |                   |       |                            |                         |         |
| 4 Industrial Development  |                         | 1 796 824 | 102 646               | 26 381            |       | 1 667 043                  | 754                     |         |
| Design and implement policies, strategies and progra  |                         |           |                       |                   |       |                            |                         |         |
| manufacturing and related sectors of the economy. C<br>indirect creation of decent jobs. Add value and enhar                |                         |           |                       |                   |       |                            |                         |         |
| both domestic and export markets.   | 55 50mp60076n655 m      |           |                       |                   |       |                            |                         |         |
| Of which  |                         |           |                       |                   |       |                            |                         |         |
| Departmental agencies and accounts  |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>South African National Accreditation System: C</li> </ul>  |                         |           |                       |                   |       | 35 712                     |                         |         |
| <ul> <li>National Regulator for Compulsory Specification</li> </ul>   | ns: Operations          |           |                       |                   |       | 109 734                    |                         |         |
| <ul> <li>National Metrology Institute of South Africa:</li> </ul>   |                         |           |                       |                   |       | 04 504                     |                         |         |
| - Operations  |                         |           |                       |                   |       | 91 564                     |                         |         |
| <ul> <li>Capital<br/>Foreign governments and international organisati</li> </ul>  | 2005                    |           |                       |                   |       | 111 000                    |                         |         |
| <ul> <li>United Nations Industrial Development Organisation</li> </ul>  |                         |           |                       |                   |       |                            |                         |         |
| Membership fees   |                         |           |                       |                   |       | 5 592                      |                         |         |
| Non-profit institutions   |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>Proudly South African Campaign: Operations</li> </ul>  |                         |           |                       |                   |       | 30 000                     |                         |         |
| <ul> <li>Intsimbi National Tooling Initiative: Rehabilitation</li> </ul>  | n and growth of         |           |                       |                   |       |                            |                         |         |
| the tool, die and mould manufacturing industry  |                         |           |                       |                   |       | 67 700                     |                         |         |
| <ul> <li>Centurion Aerospace Village: Operations</li> <li>Trade and Industrial Policy Strategies: Policy descent</li> </ul> | a velenment             |           |                       |                   |       | 16 748                     |                         |         |
| <ul> <li>Trade and Industrial Policy Strategies: Policy d<br/>Public corporations</li> </ul>                                | evelopment              |           |                       |                   |       | 6 000                      |                         |         |
| <ul> <li>Council for Scientific and Industrial Research:</li> </ul>   |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>Aerospace Industry</li> </ul>  |                         |           |                       |                   |       | 22 500                     |                         |         |
| <ul> <li>National Cleaner Production Centre</li> </ul>  |                         |           |                       |                   |       | 55 179                     |                         |         |
| <ul> <li>National Foundry Technology Network</li> </ul>   |                         |           |                       |                   |       | 14 243                     |                         |         |
| <ul> <li>Industrial Development Corporation of South A</li> </ul>   | rica:                   |           |                       |                   |       | 700.070                    |                         |         |
| <ul> <li>Clothing and Textile Production Incentive</li> <li>Customised Sector Programmes</li> </ul>                         |                         |           |                       |                   |       | 723 370<br>156 239         |                         |         |
| <ul> <li>South African Bureau of Standards:</li> </ul>  |                         |           |                       |                   |       | 130 239                    |                         |         |
| - Research  |                         |           |                       |                   |       | 220 078                    |                         |         |
| <ul> <li>Small Business Technical Consulting: Mem</li> </ul>  | bership fees            |           |                       |                   |       | 1 381                      |                         |         |
|   |                         |           |                       |                   |       |                            |                         |         |
| 5 Consumer and Corporate Regulation   |                         | 277 256   | 49 562                | 22 426            |       | 204 968                    | 300                     |         |
| Develop and implement coherent, predictable and tra<br>solutions, that facilitate easy access to redress and e              |                         |           |                       |                   |       |                            |                         |         |
| economic citizens.  | noiont regulation for   |           |                       |                   |       |                            |                         |         |
| Of which  |                         |           |                       |                   |       |                            |                         |         |
| Departmental agencies and accounts  |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>Companies Tribunal: Operations</li> </ul>  |                         |           |                       |                   |       | 13 313                     |                         |         |
| <ul> <li>National Consumer Commission: Operations</li> </ul>  |                         |           |                       |                   |       | 53 376                     |                         |         |
| <ul> <li>National Consumer Tribunal: Operations</li> </ul>  |                         |           |                       |                   |       | 40 164                     |                         |         |
| <ul> <li>National Credit Regulator: Operations</li> </ul>   |                         |           |                       |                   |       | 63 845                     |                         |         |
| <ul> <li>National Gambling Board: Operations<br/>Foreign governments and international organisati</li> </ul>                | 200                     |           |                       |                   |       | 29 797                     |                         |         |
| <ul> <li>World Intellectual Property Organisation: Mem</li> </ul>   |                         |           |                       |                   |       | 4 473                      |                         |         |
|   |                         |           |                       |                   |       | /0                         |                         |         |
| 6 Incentive Development and Administration  |                         | 5 540 281 | 158 393               | 31 652            |       | 5 340 236                  | 10 000                  |         |
| Stimulate and facilitate the development of sustainab   |                         |           |                       |                   |       |                            |                         |         |
| through the efficient provision of effective and access   | ible incentive measures |           |                       |                   |       |                            |                         |         |
| that support national priorities.<br>Of which   |                         |           |                       |                   |       |                            |                         |         |
| Or which<br>Private enterprises   |                         |           |                       |                   |       |                            |                         |         |
| <ul> <li>Broadening Participation Development Incentiv</li> </ul>   | es: Incentives to       |           |                       |                   |       |                            |                         |         |
| support black business suppliers  |                         |           |                       |                   |       | 400 000                    |                         |         |
| <ul> <li>Critical Infrastructure Programme: Bulk infrastr</li> </ul>  | ucture                  |           |                       |                   |       | 190 000                    |                         |         |
| <ul> <li>Export Market and Investment Assistance: Ince</li> </ul>   |                         |           |                       |                   |       | 240 000                    |                         |         |
| <ul> <li>Services Sector Development Incentives: Incentives</li> </ul>  | tives for call centres  |           |                       |                   |       | 570 000                    |                         |         |
| <ul> <li>Special Economic Zones: Investment incentive</li> </ul>  | 5                       |           |                       |                   |       | 450 000                    |                         |         |
| <ul> <li>Industrial Development Zones - Other: Matchin</li> </ul>   | g grant for industrial  |           |                       |                   |       |                            |                         |         |
| development zone studies  |                         |           |                       |                   |       | 200 000                    |                         |         |
| <ul> <li>Manufacturing Development Incentives: Incent</li> </ul>  | ves to local and        |           |                       |                   |       | 3 290 236                  |                         |         |
| foreign investors   |                         |           |                       |                   |       |                            |                         |         |

| te |   | SCHEDULE   | Curr                  | ent Payments      |       | Transfers and                     | Payments for      | Paymen         |
|----|---|------------|-----------------------|-------------------|-------|-----------------------------------|-------------------|----------------|
|    |   |            | Compensation          | Goods and         | Other | Subsidies                         | Capital<br>Assets | fo<br>Financia |
| +  |   | R'000      | of Employees<br>R'000 | Services<br>R'000 | R'000 | R'000                             | R'000             | Asse<br>R'00   |
| 1  | 7 Trade and Investment South Africa<br>Increase export capacity and support direct investment flows through an<br>effectively managed network of foreign trade offices and strategies for targeted<br>markets.<br>Of which<br>Foreign governments and international organisations   | 360 748    | 168 089               | 74 469            |       | 116 670                           | 1 520             |                |
|    | <ul> <li>Export Consultancy Trust Funds:</li> <li>International Bank for Reconstruction and Development<br/>(World Bank): Feasibility studies</li> </ul>  |            |                       |                   |       | 3 150                             |                   |                |
|    | <ul> <li>International Finance Corporation: Assistance to South African<br/>businesses to build a long term sustainable export strategy<br/><i>Public corporations</i></li> <li>Export Credit Insurance Corporation: Interest make-up scheme</li> </ul>   |            |                       |                   |       | 3 150<br>110 370                  |                   |                |
| _  |   | 48 726 518 | 383 381               | 584 737           |       | 47 754 194                        | 4 206             |                |
|    | Transport<br>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport<br>system through planning, developing, coordinating, promoting and<br>implementing transport policies, regulations and strategies.   | 40 720 516 | 303 301               | 564 737           |       | 47 754 194                        | 4 206             |                |
|    | <ol> <li>Administration<br/>Provide leadership, strategic management and administrative support to the<br/>department through continued refinement of organisational strategy and<br/>structure, in line with appropriate legislation and best practice.<br/>Of which<br/>Higher education institutions<br/>– Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries<br/>for transport study students and support for critical transport     </li> </ol> | 382 860    | 172 806               | 196 572           |       | 11 182                            | 2 300             |                |
|    | programmes  |            |                       |                   |       | 10 790                            |                   |                |
| 2  | 2 Integrated Transport Planning<br>Manage and facilitate national sector strategic planning. Formulate policies and<br>strategies. Coordinate regional and inter-sphere relations, including providing<br>economic modelling and analysis of the sector.  | 81 184     | 39 382                | 41 573            |       |                                   | 229               |                |
| :  | 3 Rail Transport<br>Facilitate and coordinate the development of sustainable rail transport policies,<br>infrastructure development strategies, and economic and safety regulations.<br>Support and monitor the oversight of rail public entities and the implementation<br>of integrated rail services.<br>Of which  | 15 034 556 | 20 770                | 15 909            |       | 14 997 804                        | 73                |                |
|    | Departmental agencies and accounts<br>– Railway Safety Regulator: Operations<br>Public corporations<br>– Passenger Rail Agency of South Africa:   |            |                       |                   |       | 51 504                            |                   |                |
|    | <ul> <li>Operations</li> <li>Rail infrastructure, rolling stock and signalling</li> </ul>   |            |                       |                   |       | 3 887 342<br>11 058 958           |                   |                |
| 4  | 4 Road Transport<br>Develop and manage an integrated road infrastructure network. Regulate road<br>transport and ensure safer roads. Oversee the road entities.<br>Of which<br>Conditional grant to provinces<br>* – Provincial Roads Maintenance Grant:  | 21 645 287 | 50 599                | 49 058            |       | 21 544 976                        | 654               |                |
|    |   |            |                       |                   |       | 7 956 245<br>602 251<br>803 002   |                   |                |
|    | <ul> <li>- Rural Roads Asset Management Systems Grant<br/>Departmental agencies and accounts</li> <li>- Road Traffic Infringement Agency: Operations</li> <li>- Road Traffic Management Corporation: Operations</li> </ul>  |            |                       |                   |       | 75 223<br>15 300                  |                   |                |
|    | <ul> <li>South African National Roads Agency:</li> <li>Operations</li> <li>Non-toll network: Capital</li> </ul>   |            |                       |                   |       | 176 008<br>3 736 149<br>7 515 300 |                   |                |
| ł  | <ul> <li>Coal haulage road network</li> <li>5 Civil Aviation<br/>Facilitate through regulation and investigation, the development of an<br/>economically viable air transport industry that is safe, secure, environmentally<br/>friendly and compliant with international standards. Oversee the aviation public</li> </ul>  | 148 271    | 36 060                | 75 586            |       | 665 498<br>36 198                 | 427               |                |
|    | nendiy and compliant with international standards. Oversee the aviation public<br>entities.<br>Of which<br>Departmental agencies and accounts<br>– South African Civil Aviation Authority: Accident and incident  |            |                       |                   |       |                                   |                   |                |
|    | investigations<br>– South African Maritime Safety Authority: Maritime rescue<br>coordination centre   |            |                       |                   |       | 19 239<br>6 887                   |                   |                |
|    | Foreign governments and international organisations<br>– International Organisations: Membership fees<br>– African Civil Aviation Commission  |            |                       |                   |       | 4 307                             |                   |                |
|    | <ul> <li>International Civil Aviation Organisation</li> <li>Cospas Search and Rescue Satellite Aided Tracking<br/>Non-profit institutions</li> </ul>  |            |                       |                   |       | 3 721<br>438                      |                   |                |

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|   | SCHEDULE   |              |                  |       |                      | ofore and Payments for |                            |                         |               |
|---|------------|--------------|------------------|-------|----------------------|------------------------|----------------------------|-------------------------|---------------|
| le  |            | Curr         | Current Payments |       | Current Payments     |                        | Transfers and<br>Subsidies | Payments for<br>Capital | Payment<br>fo |
|   | -          | Compensation | Goods and        | Other | Subsidies            | Assets                 | Financia                   |                         |               |
|   | Diooo      | of Employees | Services         | DIOOO | DIOOO                | DIOOO                  | Asset                      |                         |               |
|   | R'000      | R'000        | R'000            | R'000 | R'000                | R'000                  | R'00                       |                         |               |
| 6 Maritime Transport  | 110 589    | 22 123       | 69 651           |       | 18 468               | 347                    |                            |                         |               |
| Coordinate the development of a safe, reliable and economically viable  |            |              |                  |       |                      |                        |                            |                         |               |
| maritime transport sector through the development of policies and strategies,<br>and monitoring of the implementation plan. Oversee the maritime public           |            |              |                  |       |                      |                        |                            |                         |               |
| entities.   |            |              |                  |       |                      |                        |                            |                         |               |
| Of which  |            |              |                  |       |                      |                        |                            |                         |               |
| Departmental agencies and accounts <ul> <li>Ports Regulator: Operations</li> </ul>  |            |              |                  |       | 16 852               |                        |                            |                         |               |
| Foreign governments and international organisations   |            |              |                  |       |                      |                        |                            |                         |               |
| <ul> <li>International Maritime Organisation: Membership fees</li> <li>Indian Ocean Memorandum of Understanding: Membership fees</li> </ul>                       |            |              |                  |       | 1 324<br>292         |                        |                            |                         |               |
| - Indian Ocean Memorandum of Onderstanding. Membership tees   |            |              |                  |       | 292                  |                        |                            |                         |               |
| 7 Public Transport  | 11 323 771 | 41 641       | 136 388          |       | 11 145 566           | 176                    |                            |                         |               |
| Transform land transport systems by developing norms and standards,   |            |              |                  |       |                      |                        |                            |                         |               |
| regulations, and legislation. Develop empowerment systems within the public<br>transport sector. Facilitate institutional, planning and capacitation to guide the |            |              |                  |       |                      |                        |                            |                         |               |
| provision of sustainable integrated public transport networks in both urban and   |            |              |                  |       |                      |                        |                            |                         |               |
| rural areas. Regulate national transport services. Improve the management of  |            |              |                  |       |                      |                        |                            |                         |               |
| scholar transport.<br>Of which  |            |              |                  |       |                      |                        |                            |                         |               |
| Conditional grants to local government  |            |              |                  |       |                      |                        |                            |                         |               |
| <ul> <li>Public Transport Infrastructure Grant</li> <li>Public Transport Network Operations Grant</li> </ul>  |            |              |                  |       | 4 968 029<br>902 817 |                        |                            |                         |               |
| Conditional grant to provinces  |            |              |                  |       | 902 817              |                        |                            |                         |               |
| <ul> <li>Public Transport Operations Grant</li> </ul>   |            |              |                  |       | 4 832 709            |                        |                            |                         |               |
| Households <ul> <li>Taxi Recapitalisation: Payment to taxi owners for scrapping</li> </ul>  |            |              |                  |       |                      |                        |                            |                         |               |
| their old taxis   |            |              |                  |       | 423 604              |                        |                            |                         |               |
| Non-profit institutions   |            |              |                  |       |                      |                        |                            |                         |               |
| <ul> <li>South African National Taxi Council: Operations</li> </ul>   |            |              |                  |       | 18 407               |                        |                            |                         |               |
|   |            |              |                  |       |                      |                        |                            |                         |               |
| Water Affairs<br>Aim: Ensure the availability and supply of water at national level, facilitate equitable   | 12 480 332 | 1 362 942    | 1 606 585        | 140   | 4 513 876            | 4 996 789              |                            |                         |               |
| and sustainable social and economic development, and ensure the universal   |            |              |                  |       |                      |                        |                            |                         |               |
| and efficient supply of water services at local level.  |            |              |                  |       |                      |                        |                            |                         |               |
| 1 Administration  | 1 026 430  | 362 447      | 625 482          |       | 17 238               | 21 263                 |                            |                         |               |
| Provide policy leadership, advice and core management and administrative  |            |              |                  |       |                      |                        |                            |                         |               |
| support services.   |            |              |                  |       |                      |                        |                            |                         |               |
| Of which<br>Households  |            |              |                  |       |                      |                        |                            |                         |               |
| <ul> <li>Bursaries for Non-employees: Water and forestry learning academy</li> </ul>  |            |              |                  |       | 13 293               |                        |                            |                         |               |
| Departmental agencies and accounts  |            |              |                  |       | 0.044                |                        |                            |                         |               |
| <ul> <li>Energy Sector Education and Training Authority: Operations<br/>Non-profit institutions</li> </ul>  |            |              |                  |       | 2 641                |                        |                            |                         |               |
| <ul> <li>Women in Water Awards</li> </ul>   |            |              |                  |       | 900                  |                        |                            |                         |               |
| 2 Water Sector Management   | 597 808    | 238 526      | 314 018          |       | 26                   | 45 238                 |                            |                         |               |
| Ensure that the country's water resources are protected, used, developed,   | 397 808    | 238 320      | 314 018          |       | 20                   | 40 200                 |                            |                         |               |
| conserved, managed and controlled in a sustainable manner for the benefit of  |            |              |                  |       |                      |                        |                            |                         |               |
| all people and the environment, by developing and implementing effective<br>policies and integrated planning strategies, and developing a knowledge base          |            |              |                  |       |                      |                        |                            |                         |               |
| and procedures.   |            |              |                  |       |                      |                        |                            |                         |               |
| Of which  |            |              |                  |       |                      |                        |                            |                         |               |
| Non-profit institutions<br>– South African Youth Water Prizes   |            |              |                  |       | 23                   |                        |                            |                         |               |
|   |            |              |                  |       |                      |                        |                            |                         |               |
| 3 Water Infrastructure Management<br>Ensure a reliable supply of water from bulk raw water resources infrastructure   | 2 919 422  |              |                  |       | 2 919 422            |                        |                            |                         |               |
| to meet sustainable demand objectives for South Africa within acceptable risk   |            |              |                  |       |                      |                        |                            |                         |               |
| parameters. Solicit and source funding to implement, operate and maintain   |            |              |                  |       |                      |                        |                            |                         |               |
| bulk raw water resources infrastructure in an efficient and effective manner by   |            |              |                  |       |                      |                        |                            |                         |               |
| strategically managing risks and assets.<br>Of which  |            |              |                  |       |                      |                        |                            |                         |               |
| Departmental agencies and accounts  |            |              |                  |       |                      |                        |                            |                         |               |
| <ul> <li>Water Trading Entity:</li> <li>Coartiling and maintenance</li> </ul>   |            |              |                  |       | 101015               |                        |                            |                         |               |
| * - Operations and maintenance     * - Capital  |            |              |                  |       | 164 245<br>2 570 909 |                        |                            |                         |               |
| Foreign governments and international organisations   |            |              |                  |       | _ 5.0 000            |                        |                            |                         |               |
| <ul> <li>Komati River Basin Water Authority: Loan repayment to the<br/>Development Bask of Cauthorn Africa</li> </ul>   |            |              |                  |       | 404.000              |                        |                            |                         |               |
| Development Bank of Southern Africa   |            |              |                  |       | 184 268              |                        |                            |                         |               |

|  |           | Curr             | ent Payments     |       | Transfers and<br>Subsidies | Payments for<br>Capital |        |
|--|-----------|------------------|------------------|-------|----------------------------|-------------------------|--------|
|  | ŀ         | Compensation     | Goods and        | Other | Cabbiaico                  | Assets                  | Financ |
|  |           | of Employees     | Services         |       |                            |                         | Ass    |
|  | R'000     | R'000            | R'000            | R'000 | R'000                      | R'000                   | R'(    |
|  |           |                  |                  |       |                            |                         |        |
| 4 Regional Implementation and Support<br>Coordinate the effective implementation of the department's strategic goals<br>and objectives at the regional level, including the establishment of water<br>resource management institutions. Facilitate water conservation and demand<br>management. Accelerate communities' access to water infrastructure.<br>Of which  | 7 782 702 | 661 581          | 616 483          |       | 1 576 269                  | 4 928 369               |        |
| - Water Services Operating Subsidy: Indirect Grant     - Regional Bulk Infrastructure: Indirect Grant  |           | 82 168<br>17 670 | 56 845<br>69 582 |       |                            | 2 000<br>3 986 896      |        |
| <ul> <li>Municipal Water Infrastructure Grant: Indirect Grant<br/>Conditional grants to local government</li> </ul>  |           |                  |                  |       |                            | 524 826                 |        |
| <ul> <li>Water Services Operating Subsidy Grant</li> <li>Municipal Water Infrastructure Grant<br/>Households</li> </ul>  |           |                  |                  |       | 449 558<br>534 150         |                         |        |
| <ul> <li>Poor Farmers: Operating subsidy for emerging<br/>farmers from historically disadvantaged groups</li> <li>Water Services Operating Subsidy: Indirect Grant</li> </ul>  |           |                  |                  |       | 10 415                     |                         |        |
| - Employee Social Benefits     Municipal bank accounts   |           |                  |                  |       | 1 000                      |                         |        |
| - Women In Water Awards: Transfer to municipalities to pay stipends     Public corporations     - Regional Bulk Infrastructure:  |           |                  |                  |       | 399                        |                         |        |
| <ul> <li>A matola Water Board: Upgrades and refurbishment of six existing<br/>plants and downstream infrastructure</li> <li>Magalies Water Board: Pilansberg Regional Bulk Water</li> </ul>  |           |                  |                  |       | 150 000                    |                         |        |
| Infrastructure <ul> <li>Umgeni Water Board: Lower Tugela Bulk Water Infrastructure</li> </ul>  |           |                  |                  |       | 70 000<br>216 800          |                         |        |
| <ul> <li>- Sedibeng Water Board: Sedibeng Regional Bulk Infrastructure<br/>Non-profit institutions</li> <li>- Baswa le Metsee and South African Youth Water Prizes</li> </ul>  |           |                  |                  |       | 143 200<br>588             |                         |        |
|  |           |                  |                  |       |                            |                         |        |
| 5 Water Sector Regulation<br>Ensure the development, implementation, monitoring and review of regulations<br>across the water value chain in accordance with the provisions of the National<br>Water Act (1998) and the Water Services Act (1997).   | 121 514   | 77 634           | 42 708           | 76    |                            | 1 096                   |        |
| 6 International Water Cooperation<br>Strategically develop, promote and manage international relations on water<br>resources between countries through bilateral and multilateral cooperation<br>instruments and organisations, in line with provisions of the National Water Act<br>(1998). Pursue national interests at both African multilateral and global<br>multilateral organisations and forums.<br>Of which | 32 456    | 22 754           | 7 894            | 64    | 921                        | 823                     |        |
| Foreign governments and international organisations<br>– Orange-Senqu River Basin Commission: Operations<br>– African Ministers' Council on Water: Membership fees<br>– Limpopo River Basin Commission: Operations<br>Departmental agencies and accounts<br>– Communication: Radio and television licences   |           |                  |                  |       | 556<br>98<br>264<br>3      |                         |        |
|  |           |                  |                  |       |                            | 17 689 140              | 3 570  |