REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

(As amended by the Standing Committee on Appropriations (National Assembly)) (The English text is the official text of the Bill))

(MINISTER OF FINANCE)

[B 6B—2019] ISBN 978-1-4850-0607-7

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament:

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the 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^E IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Interpretation

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

- "allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;
- "conditional allocation" means a conditional allocation to a province or a 10 municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;
- "current payments" means any payment made by a department classified as, or 15 deemed to be, a current payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;
- "Minister" means the Minister of Finance;

"payments for capital assets" means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the <i>Guidelines for Implementing the Economic Reporting Format</i> (September 2009) and the <i>Asset Management Framework</i> (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; "payments for financial assets" means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the <i>Guidelines for Implementing the Economic Reporting Formats</i> (September 2000), in terms of section 76 of the Public Finance	5
Format (September 2009), in terms of section 76 of the Public Finance Management Act; "Public Finance Management Act" means the Public Finance Management Act,	10
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 <i>Guidelines for Implementing the Economic Reporting Format</i> (September 2009), in terms of section 76 of the Public Finance Management Act.	15
Appropriation of money for requirements of State	20
2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1. (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20	25
financial year. (3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018). (4) (a) For a national department within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2. (b) Each segment set out in Schedule 2 and referred to in paragraph (a) is regarded as a main division of a vote for the purposes of this Act and the Public Finance	30
Management Act. (5) An amount in Schedule 2 must be spent according to the purpose specified in that	35
 Schedule. (6) If a national department referred to in subsection (4)— (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or (b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act. (7) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6). 	40
Amounts listed as specifically and exclusively appropriated	
3. An amount that is marked specifically and exclusively in Schedule 1 or 2 may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.	45
Conditions for appropriations	
 4. (1) The Minister may, in writing— (a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and (b) stop the use of an amount in respect of which conditions imposed in terms of 	50

(2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the 55

National Treasury's next quarterly report to the relevant Parliamentary Committees.

paragraph (a) are not met.

Use of unspent funds

- 5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 intended for—

 (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;
 - (b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
 - (c) payments for capital assets, be used elsewhere in any main division within the same national department.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for the compensation of employees.
- (3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed 15 eight per cent of the amount under that main division for the financial year.
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

budget.

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- **6.** (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
 - (a) is unforeseeable and unavoidable;

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- (b) was announced during the tabling of the 2019/20 national annual budget; or
 (c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as
- originally planned.
 (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national 35 annual budget.
 - (4) Expenditure approved in terms of subsection (1)—
 - (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 40 relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year 45

- **7.** The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—
 - (a) any applicable conditions imposed in terms of section 4 and the applicable 50 provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 55 and
 - (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

- **8.** (1) The Minister may—
 - (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
 - (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, 10 in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

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- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing.

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

Regulations

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

Short title

10. This Act is called the Appropriation Act, 2019.

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- Channel Africa - Programme productions - Public broadcaster 4 Cooperative Governance and Traditional Affairs Purpose: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively. 1 Administration Provide strategic leadership, management and support services to the department.		·							
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^{*} Specifically and Exclusively Appropriated
** The economic classification and other disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended

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Vote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Regional and Urban Development and Legislative Support Provide policy analysis and development in order to transform local government and improve cooperative governance. Of which	966 599	29 682	15 689		921 228		
	Conditional allocation to local government * — Integrated Urban Development Grant Departmental agencies and accounts					856 895		
	Municipal Demarcation Board: Operations Non-profit institutions					56 568		
	 South African Cities Network: Donations 					7 765		
	3 Institutional Development Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs. Of which Allocation-in-kind to local government	69 370 327	41 017	150 853		69 178 457		
	 Municipal Systems Improvement Grant 			121 562				
	Departmental agencies and accounts Department of Traditional Affairs: Operations Department of Traditional Affairs: Operations South African Local Government Association: Operations Foreign governments and international organisations International Organisations: Membership fees					163 351 33 879		
	Commonwealth Local Government Forum United Cities and Local Governments of Africa					600		
	 Moroccan office 					1 432		
	Municipal bank accounts * – Local Government Equitable Share Non-profit institutions					68 973 465		
	United Cities and Local Governments of Africa South African regional office: Donations					5 730		
	4 National Disaster Management Centre Promote an integrated and coordinated system of disaster prevention, mitigation and risk management. Of which Conditional allocations to local government - Municipal Disaster Relief Grant - Municipal Disaster Recovery Grant Conditional allocation to provinces - Provincial Disaster Relief Grant	761 231	26 884	71 363		335 488 193 953 130 904	2 639	
	5 Local Government Support and Intervention Management Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities. Of which Conditional allocation to local government - Municipal Infrastructure Grant Departmental agencies and accounts - Municipal Infrastructure Support Agent: Operations	15 259 803	67 718	32 006		15 160 079 14 816 103 343 976		
	6 Community Work Programme Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	4 084 119	47 853	4 036 266				
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	8 339 704	3 558 970*	2 591 955		2 176 194	12 585	
	Administration Provide strategic leadership, management and support services to the department. Of which	2 340 209	537 825	1 787 123 579 757		2 676	12 585	
	Citizen Affairs Provide secure, efficient and accessible services and documents to citizens and lawful residents. Of which Departmental agencies and accounts	4 736 729	2 239 149	324 492		2 173 088		
	Electoral Commission: Operations Represented Political Parties' Fund: Operations * Specifically, and Exclusively Appropriated. * Specifically, and Exclusively Appropriated.					2 012 749 157 760		

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
V OIG			Compensation of Employees	Goods and Services	Interest and Rent on Land	Substitutes	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Immigration Affairs Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.	1 262 766	781 996	480 340		430		
6	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257	
	and international relations programmes. 1 Administration Provide strategic leadership, management and support services to the department. Of which Households	1 711 268	534 301	708 571	91 998	1 649	374 749	
	Employee Social Benefits: Leave gratuities					1 649		
	2 International Relations Promote relations with foreign countries. Of which Households	3 054 527	1 776 656	1 251 981		5 780	20 110	
	- Employee Social Benefits: Leave gratuities 3 International Cooperation Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives. Of which Households	564 168	365 875	196 615		5 780 1 280	398	
	Employee Social Benefits: Leave gratuities					1 280		
	Public Diplomacy and Protocol Services Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services. Of which Households	322 941	197 662	123 639		1 640		
	 Employee Social Benefits: Leave gratuities 					1 640		
7	5 International Transfers Fund membership fees and transfers to international organisations. Of which Departmental agencies and accounts - African Renaissance and International Cooperation Fund: Operations - South African Development Partnership Agency: Operations Foreign governments and international organisations - Humanitarian Aid: Humanitarian projects - International Organisations: Membership fees - African, Caribbean and Pacific Group of States - African Peer Review Mechanism - African Union - Commonwealth of Nations - Comprehensive Nuclear-Test-Ban Treaty - India-Brazil-South Africa Trust Fund - New Partnership for Africa's Development - Southern African Development Community - United Nations - International Organisations: Operations - South Centre Capital Fund - United Nations Convention on the Law of the Sea - United Nations Development Programme - United Nations Development Programme in Southern Africa	855 611 30 771 079	869 339*	1 636 760		46 272 10 065 31 944 7 624 1 755 437 912 8 484 6 586 14 616 7 654 86 643 180 763 1 313 1 166 7 667 1 576	36 775	4 657 900
	Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.	555 720	219 343	314 085		4 104	18 188	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts - Finance and Accounting Services Sector Education and Training	355 720	219 343	314 083			18 188	
	Authority: Operations Specifically and Exclusively Appropriated					2 140		

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for Capital	Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	 Bursaries for Non-Employees: Economics and finance –related studies 					1 943		
				.=				
	2 Economic Policy, Tax, Financial Regulation and Research Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform. Of which	149 713	82 127	45 932		20 759	895	
	Departmental agencies and accounts - Cooperative Banks Development Agency: Operations					20 759		
	3 Public Finance and Budget Management Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Of which	320 006	219 184	44 133		54 319	2 370	
	Departmental agencies and accounts * — Financial and Fiscal Commission: Operations					54 319		
	Asset and Liability Management Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of stateowned entities through financial analysis and oversight.	108 428	84 553	23 132			743	
	5 Financial Accounting and Supply Chain Management Systems Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector. Of which Departmental agencies and accounts	1 093 586	223 701	746 329		109 682	13 874	
	Accounting Standards Board: Operations					14 340		
	 Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities Independent Regulatory Board for Auditors: Operations 					50 411 43 163		
	6 International Financial Relations Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa. Of which - African Development Bank and African Development Fund:	5 751 482	40 431	25 148		1 027 298	705	4 657 900
	Share acquisitions - New Development Bank: Share acquisitions - World Bank Group: Share acquisitions Foreign governments and international organisations							382 279 4 250 000 25 621
	 Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East. Central and Southern Africa 					4 204		
	Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					1 281		
	 Common Monetary Area Compensation: Commitment in terms 					1 808		
	of common monetary agreement - Commonwealth Fund for Technical Cooperation: Support for					849 938		
	secretariat and programmes – International Finance Facility for Immunisation: Reduction of					6 783		
	vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees					14 212		
	African Development Fund African Institute for Economic Development and Planning African Risk Capacity					37 389 1 427 8 106		
	 World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative 					106 354		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.	5 574 503		72 712		5 501 791		
	Of which Foreign governments and international organisations - United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom Specifically and Exclusively Appropriated.					2 846		

^{*} Specifically and Exclusively Appropriated

_	30	HEDULE 1						
Vo		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households - Civil Pensions - Injury on Duty - Political Office-Bearers Pension Fund - Post-Retirement Medical Scheme - Special Pensions					688 838 323 224 2 896 491 468 000		
	Other pensioner benefits Other pensioner benefits Military Pensions: Pensions and medical benefits Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					117 372 226 431 778 589		
	8 Technical Support and Development Finance Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery. Of which Allocation-in-kind to local government	2 737 557		365 289		2 372 268		
	Neighbourhood Development Partnership Grant Conditional allocations to local government Infrastructure Skills Development Grant Integrated City Development Grant			30 997		149 416 310 051		
	 Local Government Financial Management Grant Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> Government Technical Advisory Centre 					532 822 621 172		
	Operations Facilitation of public funds for job creation initiatives Machinery and equipment					45 905 712 073 829		
	9 Revenue Administration 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	9 529 031				9 529 031		
	- South African Revenue Service - Operations - Machinery and equipment - Office of the Tax Ombud: Operations					7 814 599 1 674 124 40 308		
	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	4 951 053				4 951 053		
	Financial Intelligence Centre Operations Machinery and equipment Secret Services					277 285 17 039		
	Operations Machinery and equipment					4 216 307 440 422		
8	Planning, Monitoring and Evaluation Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.	956 939	331 556*	152 066		459 577	13 740	
	Administration Provide strategic leadership, management and support services to the department.	187 187	104 557	71 520			11 110	
	National Planning Coordination Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.	74 363	51 908	21 355			1 100	
	Sector Monitoring Services Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.	92 242	76 711	14 301			1 230	
	Public Sector Monitoring and Capacity Development Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.	85 749	60 394	25 215			140	

^{*} Specifically and Exclusively Appropriated

	50	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for Capital	Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Evaluation, Evidence and Knowledge Systems Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.	46 658	31 083	15 455			120	
	6 National Youth Development Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency. Of which Departmental agencies and accounts	470 740	6 903	4 220		459 577	40	
	National Youth Development Agency: Operations					459 577		
9	Public Enterprises Purpose: Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.	17 945 030	184 514*	105 191		11	3 314	17 652 000
	Administration Provide strategic leadership, management and support services to the department.	164 921	91 478	70 118		11	3 314	
	2 State-Owned Companies Governance Assurance and Performance Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities. Of which	17 695 913	33 988	9 925				17 652 000
	*** - Eskom: Debt obligations and recapitalisation							17 652 000
	Business Enhancement, Transformation and Industrialisation Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.	84 196	59 048	25 148				
10	Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	1 002 143	311 872*	177 722		506 850	5 699	
	Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. Of which Foreign governments and international organisations International Organisations: Membership fees African Association for Public Administration and Management	246 097	124 445	118 372		498 317	2 782	
	- International Institute of Administration Sciences 2 Policy Development, Research and Analysis Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.	36 281	30 009	6 052		43 8	212	
	3 Public Service Employment and Conditions of Service Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.	84 375	65 785	18 009			581	
	Government Chief Information Officer Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.	23 335	17 451	5 488			396	
	5 Service Delivery Support Manage and facilitate the improvement of service delivery in government. Of which Departmental agencies and accounts	282 643	36 079	18 465		227 820	279	
	 Centre for Public Service Innovation: Operations National School of Government: Operations Foreign governments and international organisations Open Government Partnership: Membership fee 					38 437 187 905 1 470		

^{*} Specifically and Exclusively Appropriated
*** Expenditure authorised in terms of section 16(1) of the Public Finance Management Act

	301	HEDULE 1 Main Division	Curre	ent Payments		Transfers and	Payments for	Payments fo
/ote		Wall Division	Odific	sitt aymento		Subsidies	Capital	Financia
			Compensation of Employees	Goods and Services	Interest and Rent		Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
	6 Governance of Public Administration Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes. Of which Departmental agencies and accounts	329 412	38 103	11 336		278 524	1 449	
	Public Service Commission: Operations Foreign governments and international organisations Organisation for Economic Cooperation and Development Working Course Publics of English Public Officials in					278 229		
	 Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee 					295		
	Public Works Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.	7 808 988	557 826*	453 538		6 774 383	23 241	
	1 Administration	508 013	295 050	204 530		1 297	7 136	
	Provide strategic leadership, management and support services to the department. Of which Households							
	Employee Social Benefits: Leave gratuities					1 291		
	2 Intergovernmental Coordination Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector. Of which	60 886	40 551	14 279		5 343	713	
	Households - Bursaries for Non-Employees: Infrastructure-related studies					5 280		
	3 Expanded Public Works Programme Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa. Of which Conditional allocation to local government * — Expanded Public Works Programme Integrated Grant	2 680 814	174 913	155 156		2 348 836	1 909	
	for Municipalities					730 046		
	Conditional allocations to provinces - Expanded Public Works Programme Integrated Grant for Provinces					437 388		
	 Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions 					430 793		
	 Various Institutions: Non-State Sector Programme Work opportunities Non-wage costs 					719 028 31 396		
	4 Property and Construction Industry Policy and Research Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector. Of which	4 443 848	18 951	16 491		4 408 111	295	
	Departmental agencies and accounts Agrément South Africa: Operations Construction Education and Training Authority: Operations Construction Industry Development Board: Operations Council for the Built Environment: Operations Property Management Trading Entity: Operations Foreign governments and international organisations Commonwealth War Graves Commission: Maintenance of					31 062 558 76 160 52 796 4 215 736		
	soldiers' graves					26 564		
	Public corporations	1						l

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	SC	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent		Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
		1000	1000	1,000	1000	1000	1000	1,000
	Prestige Policy Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions. Of which	115 427	28 361	63 082		10 796	13 188	
	Departmental agencies and accounts - Parliamentary Villages Management Board: Operations					10 599		
12	Statistics South Africa Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.	2 514 368	1 460 101*	682 432		1 604	370 231	
	Administration Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state. Of which	682 052	195 142	228 952		430	257 528	
	Households - Bursaries for Non-Employees: Statistics-related studies Non-profit institutions Only the first Charles of Appendix to Constitution in support					300		
	 South African Statistical Association: Capacity building in support of the national statistics system 					130		
	Economic Statistics Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.	277 811	243 407	34 332		1	71	
	Population and Social Statistics Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.	176 841	109 758	66 549		10	524	
	Methodology, Standards and Research Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.	83 516	76 609	6 758			149	
	5 Statistical Support and Informatics Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.	283 907	147 832	112 470			23 605	
	Statistical Collection and Outreach Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.	700 218	526 260	169 067		1	4 890	
	7 Survey Operations Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.	310 023	161 093	64 304		1 162	83 464	
13	Women Purpose: Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.	244 398	91 435*	64 571		85 188	3 204	
	Administration Provide strategic leadership, management and support services to the department.	84 387	52 001	30 386		11	1 989	
	2 Social Transformation and Economic Empowerment Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality. Of which Departmental agencies and accounts - Commission for Gender Equality: Operations	109 157	15 123	8 438		85 177 85 177	419	
	Continussion for Gender Equality: Operations 3 Policy, Stakeholder Coordination and Knowledge Management Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.	50 854	24 311	25 747		03 1//	796	

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	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Basic Education Purpose: Develop, maintain and support a South African school education system for the 21st century.	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242	
	Administration Provide strategic leadership, management and support services to the department.	496 253	192 973	244 934	43 557	429	14 360	
	Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces	1 988 959	98 947	1 276 759		612 273	980	
	 Maths, Science and Technology Grant Learners with Profound Intellectual Disabilities Grant 					391 302 220 785		
	Teachers, Education Human Resources and Institutional Development Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources. Of which Departmental agencies and accounts	1 366 199	75 246	29 836		1 260 716	401	
	South African Council for Educators: Operations Foreign governments and international organisations International Organisations: Membership fees United Nations Educational, Scientific and Cultural Organisation					20 000 16 295		
	 Association for the Development of Education in Africa Households National Student Financial Aid Scheme: Funza Lushaka bursary 					150		
	programme					1 224 271		
	4 Planning, Information and Assessment Promote quality and effective service delivery in the basic education system through planning, implementation and assessment. Of which Allocation is kind to provise as	13 144 331	133 601	376 136		10 764 537	1 870 057	
	Allocation-in-kind to provinces - School Infrastructure Backlogs Grant Conditional allocation to provinces - Education Infrastructure Grant Departmental agencies and accounts		6 643	150 923		10 514 478	1 869 482	
	 Umalusi Council for Quality Assurance in General and Further Education and Training: Operations Foreign governments and international organisations 					134 634		
	Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee Non-profit institutions National Education Collaboration Trust: Piloting of interventions					3 480		
	to improve the quality of basic education					111 945		
	5 Educational Enrichment Services Monitor and support provinces to implement care and support programmes for learning and teaching. Of which	7 508 789	45 984	19 626		7 442 735	444	
	Conditional allocations to provinces - National School Nutrition Programme Grant - HIV and AIDS (Life Skills Education) Grant					7 185 715 256 951		
15	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.	89 498 183	9 637 693*	662 529		79 185 913	12 048	
	Administration Provide strategic leadership, management and support services to the department.	460 430	265 669	189 300			5 461	
	2 Planning, Policy and Strategy Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa. Of which	90 771	75 194	11 380		3 898	299	
	Foreign governments and international organisations - Commonwealth of Learning: Membership fee					3 280		
	University Education Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.	73 409 948	80 120	22 113		73 307 241	474	

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	SC	HEDULE 1						
		Main Division	Curre	ent Payments		Transfers and	Payments for	Payments for
Vote				-		Subsidies	Capital	Financial
. 010			Compensation	Goods and	Interest		Assets	Assets
							7100010	7100010
			of Employees	Services	and Rent			
					on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
						50.040		
	Council on Higher Education: Operations					53 210		
	 National Student Financial Aid Scheme 							
	 Operations 					280 588		
	 Student loans and bursaries 					30 541 878		
	 South African Qualifications Authority: Operations 					69 893		
						00 000		
	Higher education institutions							
	 Sol Plaatje University 							
	 Operations 					304 284		
	 Building, maintenance and upgrading of infrastructure 					378 417		
	University of Mpumalanga							
						075 044		
	- Operations					375 841		
	 Building, maintenance and upgrading of infrastructure 					665 948		
	 University subsidies 							
	 Academic clinical training grants 							
	 Cape Peninsula University of Technology 					7 943		
1		1					1	
l	University of Cape Town	1				46 808	I	
1	 Central University of Technology 	1				2 899	1	
l	 Durban University of Technology 	1				15 072	I	
1	 University of Fort Hare 	1				6 979	1	
l	University of the Free State	1				31 421	I	
1		1				8 885	1	
1	- University of Johannesburg	1					1	
l	 University of KwaZulu-Natal 	1				72 644	I	
1	 University of Limpopo 	1				10 109	1	
	 Mangosuthu University of Technology 					1 176		
	 Nelson Mandela University 					11 254		
	North West University					15 382		
	 University of Pretoria 					47 490		
	 Rhodes University 					1 286		
	 Sefako Makgatho Health Sciences University 					43 725		
	 Stellenbosch University 					46 376		
	 Tshwane University of Technology 					8 084		
	Vaal University of Technology					3 947		
	- University of Venda					5 505		
	 Walter Sisulu University 					19 000		
	 University of the Western Cape 					34 080		
	 University of the Witwatersrand 					81 828		
	 University of Zululand 					8 829		
						120 000		
	Higher Education Institutions: Other					120 000		
	 Block grants and other grant allocations 							
	 Cape Peninsula University of Technology 					1 363 691		
	 University of Cape Town 					1 671 745		
	 Central University of Technology 					652 360		
	 Durban University of Technology 					1 201 231		
						771 614		
	- University of Fort Hare							
	 University of the Free State 					1 371 450		
1	 University of Johannesburg 	1				2 346 637	1	
	 University of KwaZulu-Natal 					2 443 461	1	l
1	 University of Limpopo 	1				968 241	1	
1	Mangosuthu University of Technology	1				453 585	1	
1	* * **	1				1 210 566	1	
l	Nelson Mandela University	1					I	
1	 North West University 	1				2 103 081	1	
1	 University of Pretoria 	1				2 622 279	1	
	 Rhodes University 					523 922	1	l
l	 Sefako Makgatho Health Sciences University 	1				636 616	I	
1	University of South Africa	1				4 124 989	1	
		1					1	
	Stellenbosch University	1				1 835 385	1	
l	 Tshwane University of Technology 					2 361 632	1	l
1	 Vaal University of Technology 	1				752 403	1	
1	 University of Venda 	1				764 903	1	
1	Walter Sisulu University	1				956 357	1	
1		1				1 054 887	1	
l	University of the Western Cape	1					I	
1	 University of the Witwatersrand 	1				2 082 936	1	
1	 University of Zululand 	1				601 537	1	
1	 Sol Plaatje University 	1				7 926	1	
	University of Mpumalanga					7 855	1	l
1	Higher Education Institutions: Other grants	1					1	
1		1				2 092 815	1	
1	Student housing infrastructure programme	1					1	
1	 Nelson Mandela University 	1				33 500	1	
	 Sefako Makgatho Health Sciences University 					31 200	1	l
	 Vaal University of Technology 	1				40 300	1	
1	Interest and redemption on loans	1				3 785	1	
i	•	1					1	
l	University infrastructure projects	1				2 838 594	1	
ĺ	Non-profit institutions	1				Ī	I	
ĺ	 National Institute for the Humanities and Social Sciences: Operations 	1				36 196	1	
1	 Universities South Africa: Higher Education HIV and AIDS programme 	1				18 781	1	
1	3 <u>3</u>	1					1	
		1	ı			1	1	

	301	HEDULE 1					1	
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
Voic			Compensation of Employees	Goods and Services			Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
	4 Technical and Vocational Education and Training Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Of which Departmental agencies and accounts	12 721 834	6 743 229	391 617		5 584 704	2 284	
	Education, Training and Development Practices Sector Education and Training Authority: Operations					16 039		
	Non-profit institutions Infrastructure Efficiency Grant: Subsidies Operationalisation of New Campuses: Subsidies Technical and Vocational Education and Training Colleges: Subsidies					1 484 000 200 000 3 884 665		
	5 Skills Development	282 381	126 029	16 230		138 360	1 762	
	Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system. Of which							
	Departmental agencies and accounts — Public Service Sector Education and Training Authority: Operations — Quality Council for Trades and Occupations: Operations					112 304 26 056		
	6 Community Education and Training	2 532 819	2 347 452	31 889		151 710	1 768	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Of which							
	Departmental agencies and accounts - Education, Training and Development Practices Sector Education and Training Authority: Operations					2 918		
	Non-profit institutions - Community Education and Training Colleges: Subsidies					148 792		
	, , ,							
16	Health Purpose: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health	51 460 690	880 543*	2 409 279		46 986 594	1 184 274	
	system, based on the primary health care approach.							
	Administration Provide strategic leadership, management and support services to the department.	661 277	247 144	403 220		2 683	8 230	
	Of which Departmental agencies and accounts - Health and Welfare Sector Education and Training Authority:							
	Operations					2 683		
	National Health Insurance Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms. Of which Allocations-in-kind to provinces	2 111 663	52 019	1 367 624		605 696	86 324	
	 National Health Insurance Indirect Grant 							
	Personal Services Component Non-Personal Services Component			639 288 672 335			85 665	
	Conditional allocation to provinces * — Human Resources Capacitation Grant					605 696		
	3 Communicable and Non-Communicable Diseases	23 007 269	167 903	395 661		22 443 341	364	
	Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality. Of which Conditional allocations to provinces							
	HIV, Tuberculosis, Malaria and Community Outreach Grant: Community Outreach Services Component HIV and AIDS Component Malaria Elimination Component					1 500 000 19 963 270 90 425		
	Tuberculosis Component Human Papillomavirus Vaccine Grant Departmental agencies and accounts					485 300 211 200		
	South African National AIDS Council: Operations Specifically and Exclusively Appropriated					18 066		

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Financia
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions - Non-Governmental Organisations: Operations - HIV and AIDS					57 482		
	 Lifeline loveLife Soul City National Council Against Smoking National Kidney Foundation of South Africa 					24 579 68 376 21 336 991 391		
	South African Federation for Mental Health South African Medical Research Council South African National Council for the Blind					415 581 929		
	Primary Health Care Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.	221 751	195 109	26 403			239	
	5 Hospital Systems Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs. Of which Allocation-in-kind to provinces	20 381 141	29 805	95 637		19 192 501	1 063 198	
	 - National Health Insurance Indirect Grant Health Facility Revitalisation Component Conditional allocations to provinces - Health Facility Revitalisation Grant - National Tertiary Services Grant 			73 875		6 006 973 13 185 528	1 062 536	
	6 Health System Governance and Human Resources Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring and evaluation, and research in the sector. Provide oversight to all public entities in the sector and to statutory health professional councils in South Africa. Provide forensic laboratory services. Of which	5 077 589	188 563	120 734		4 742 373	25 919	
	Conditional allocation to provinces Health Professions Training and Development Grant Departmental agencies and accounts Council for Medical Schemes: Operations					2 940 428 5 987		
	 National Health Laboratory Service: Operations Office of Health Standards Compliance: Operations South African Health Products Regulatory Authority: Operations South African Medical Research Council: Operations Social security funds Compensation Commissioner: Operations 					785 497 136 471 183 274 686 666 4 050		
	compensation commissioner. operations					4 000		
	Social Development Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.	184 791 972	527 441*	417 285		183 835 614	11 632	
	Administration Provide strategic leadership, management and support services to the department and the sector. Of which Departmental agencies and accounts — Health and Welfare Sector Education and Training Authority:	408 374	212 841	190 493		2 149	2 891	
	Departions					1 661		
	Social Assistance Provide social assistance to eligible individuals whose income and assets fall below set thresholds. Of which Households	175 155 593				175 155 593		
	* — Social Assistance Transfers: Social grants — Care Dependency — Child Support — Disability — Foster Care — Grant-in-Aid — Old Age — Social Relief of Distress — War Veterans					3 429 783 64 967 275 23 077 574 5 080 800 1 237 512 76 950 917 410 000 1 732		

^{*} Specifically and Exclusively Appropriated

of Employees Services an	Transfers and Subsidies Interest and Rent on Land R'000 R'000 7 626 426 7 552 979 68 794 2 500 1 768 773 739 435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471 1 320 1 597	S Capita Assets	Payments for Financial Assets R'000
3 Social Security Policy and Administration Provide for social security policy development and the feir administration of social assistance. Of which Departmental agencies and accounts — South African Social Security Associations — International Labour Organisation: Partnership fee — International Social Security Association: Membership fee 4 Welfare Services Policy Development and Implementation Support Create an enabling environment for the delivery of equitable developmental welfare services frough the formulation of polices, norms and standards, and best practices, and the provision of support to implementing agencies. Of Whith Compliance — Early Childhood Development Grant — Subsidy Component Households — National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions — Alba Specials Adoption and Social Services: Operations — Childine South Africa: Operations — Hill and AIDS Organisations: HIV and AIDS awareness and prevention — Humana People to People in South Africa: Operations — Khulisa Social Solutions: Operations — National Institute for Crime Prevention and the Reintegration of Offenders: Operations — National Institute for Crime Prevention and the Reintegration of Offenders: Operations — National Institute for Crime Prevention and the Reintegration — South African Poperasion and Anxiety Group: Operations — South African Poperasions — South African Poperasions — South African National AIDS Council: HIV and AIDS awareness and prevention — South African National AIDS Council: HIV and AIDS awareness and prevention — South African National AIDS Council: HIV and AIDS awareness and prevention — South African National AIDS Council: HIV and AIDS awareness and prevention — South African National AIDS Council: HIV and AIDS awareness and prevention — South African National AIDS Council: HIV and AIDS awareness and prevention — S	rond Rent on Land R'000	2 540	
3 Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts - South African Social Security Agency - Administration of social assistance - Social assistance fraud investigations Foreign governments and international organisations - International Labour Organisation: Partmership fee - International Social Security Association: Membership fee - International Membership fee - International Hopership fee - International H	7 626 426 7 552 979 68 794 2 500 1 768 773 739 435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471	2 540	R'000
Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts - South African Social Security Agency - Administration of social assistance - Social assistance from tinvestigations Foreign governments and international organisations - International Labour Organisation: Partnership fee - International Labour Organisation: Partnership fee - International Social Security Association: Membership fee 4 Welfare Services Policy Development and Implementation Support Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices: and the provision of support to implementing agencies. Of which Conditional allocations to provinces - Early Childhood Development Grant - Subsidy Component Households - National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions - Abba Specialist Adoption and Social Services: Operations - Childline South Africa: Operations - HIV and AIDS Organisations: HIV and AIDS awareness and prevention - Humane People to People in South Africa: Operations - National Institute Community Development and Management: Operations - Victime empowerment - National Institute Or Crime Prevention and the Reintegration of Offenders: Operations - South African Council for Social Service Professions: Operations - South African Oution Foros Forum: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African Oution Foros Forum: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness an	7 552 979 68 794 2 500 1 768 773 739 435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471		
- South African Social Security Agency - Administration of social assistance - Social assistance fraud investigations Foreign governments and international organisations - International Labour Organisation: Partmership fee - International Social Security Association: Membership fee - International Social Security Association: Membership fee 4 Welfare Services Policy Development and Implementation Support Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Subsidy Component Households - National Sudent Financial Aid Scheme: Social worker scholarships Non-profit institutions - Abba Specialist Adoption and Social Services: Operations - Childine South Africa: Operations - Hil vand AIDS Organisations: HIV and AIDS awareness and prevention - Humana People to People in South Africa: Operations - Khulias Social Solutions: Operations - National Institute Community Development and Management: Operations - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - South African Depression and Anxiety Group: Operations - South African Pational AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African Pational Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	68 794 2 500 1 768 773 739 435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471 1 320	5 344	
- International Social Security Association: Membership fee 4 Welfare Services Policy Development and Implementation Support Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies. Of which Conditional allocations to provinces - Early Childhood Development Grant - Subsidy Component - Infrastructure Component Households - National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions - Abba Specialist Adoption and Social Services: Operations - Childline South Africa: Operations - Childline South Africa: Operations - HIV and AIDS Organisations: HIV and AIDS awareness and prevention - Humana People to People in South Africa: Operations - Khulisa Social Solutions: Operations - National Institute Community Development and Management: Operations - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - National African Council for Social Service Professions: Operations - South African Depression and Anxiety Group: Operations - South African Older Persons Forum: Operations - South African Altional AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations	1 768 773 739 435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471	5 344	
Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices, and the provision of support to implementing agencies. Of which Conditional allocations to provinces Early Childhood Development Grant Subsidy Component Infrastructure Component Households Non-profit institutions Abba Specialist Adoption and Social Services: Operations Childine South Africa: Operations HIV and AIDS Organisations: HIV and AIDS awareness and prevention Humana People to People in South Africa: Operations Khulisa Social Solutions: Operations Khulisa Social Solutions: Operations National Institute Community Development and Management: Operations Older persons Victim empowerment National Institute for Crime Prevention and the Reintegration of Offenders: Operations National Institute for Crime Prevention and the Reintegrations Ritalise: Operations South African Council for Social Service Professions: Operations South African Older Persons Forum: Operations South African Older Persons Forum: Operations South African Noternal AIDS Council: HIV and AIDS awareness and prevention South African National Council on Alcoholism and Drug Dependence: Operations South African National Council on Alcoholism and Drug Dependence: Operations Uhambo Foundation: Operations South African National Council on Alcoholism and Drug Dependence: Operations Uhambo Foundation: Operations	435 101 83 127 125 250 1 274 1 122 66 063 1 267 1 471	5 344	
* Early Childhood Development Grant - Subsidy Component - Infrastructure Component Households - National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions - Abba Specialist Adoption and Social Services: Operations - Childline South Africa: Operations - HIV and AIDS Organisations: HIV and AIDS awareness and prevention - Humana People to People in South Africa: Operations - Khulisa Social Solutions: Operations - Khulisa Social Solutions: Operations - National Institute Community Development and Management: Operations - Older persons - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - National Institute for Social Service Professions: Operations - South African Council for Social Service Professions: Operations - South African Depression and Anxiety Group: Operations - South African Older Persons Forum: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	83 127 125 250 1 274 1 122 66 063 1 267 1 471		
- National Student Financial Aid Scheme: Social worker scholarships Non-profit institutions - Abba Specialist Adoption and Social Services: Operations - Childline South Africa: Operations - Childline South Africa: Operations - HIV and AIDS Organisations: HIV and AIDS awareness and prevention - Humana People to People in South Africa: Operations - Khulisa Social Solutions: Operations - National Institute Community Development and Management: Operations - Older persons - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - Nitatiase: Operations - Nitatiase: Operations - South African Council for Social Service Professions: Operations - South African Depression and Anxiety Group: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	1 274 1 122 66 063 1 267 1 471		
- Abba Specialist Adoption and Social Services: Operations - Childline South Africa: Operations - HIV and AIDS Organisations: HIV and AIDS awareness and prevention - Humana People to People in South Africa: Operations - Khulisa Social Solutions: Operations - National Institute Community Development and Management: Operations - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - Nitatiase: Operations - South African Council for Social Service Professions: Operations - South African Council for Social Service Professions: Operations - South African Depression and Anxiety Group: Operations - South African Older Persons Forum: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	1 122 66 063 1 267 1 471		
and prevention Humana People to People in South Africa: Operations Khulisa Social Solutions: Operations National Institute Community Development and Management: Operations Older persons Victime empowerment National Institute for Crime Prevention and the Reintegration of Offenders: Operations Natiasie: Operations Natiasie: Operations South African Council for Social Service Professions: Operations South African Depression and Anxiety Group: Operations South African Older Persons Forum: Operations South African National AIDS Council: HIV and AIDS awareness and prevention South African National Council on Alcoholism and Drug Dependence: Operations Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	1 267 1 471 1 320		
- Older persons - Victim empowerment - National Institute for Crime Prevention and the Reintegration of Offenders: Operations - Ntataise: Operations - Ntataise: Operations - South African Council for Social Service Professions: Operations - South African Depression and Anxiety Group: Operations - South African Older Persons Forum: Operations - South African National AIDS Council: HIV and AIDS awareness and prevention - South African National Council on Alcoholism and Drug Dependence: Operations - Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery - Support community development and promote evidence-based policy making in the department and the social development sector.			
of Offenders: Operations Ntataise: Operations South African Council for Social Service Professions: Operations South African Depression and Anxiety Group: Operations South African Older Persons Forum: Operations South African National AIDS Council: HIV and AIDS awareness and prevention South African National Council on Alcoholism and Drug Dependence: Operations Uhambo Foundation: Operations Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.			
South African National Council on Alcoholism and Drug Dependence: Operations Uhambo Foundation: Operations 5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector.	1 502 1 162 2 055 1 690 1 633 31 680		
Support community development and promote evidence-based policy making in the department and the social development sector.	1 717 1 713		
	277 707	857	
Departmental agencies and accounts - National Development Agency: Operations Households	212 355		
- Food Relief: Contribution to food for all scheme - Cost of meals Non-profit institutions	29 118		
Food Relief: Contribution to food for all scheme Operations	34 182		
18 Correctional Services Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders. 25 407 638 18 213 635* 6 407 565	163 629	622 809	
1 Administration 4 786 272 3 744 327 960 734 Provide strategic leadership, management, support and judicial inspection services to the department. Of which	33 592	47 619	
Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Operations	8 837		

^{*} Specifically and Exclusively Appropriated

	SC	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Incarceration Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections. Of which	15 139 582	11 104 893	3 336 992		129 326	568 371	
	Correctional and Other Facilities Building, upgrading and rehabilitation Maintenance and repairs			178 036			540 492	
	3 Rehabilitation	1 994 849	1 490 459	499 351		69	4 970	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	Care Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.	2 444 582	969 944	1 474 069		436	133	
	Social Reintegration Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.	1 042 353	904 012	136 419		206	1 716	
19	Defence and Military Veterans Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
	1 Administration	6 187 144	2 150 197	3 291 313		723 332	22 302	
	Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans. Of which Departmental agencies and accounts - Department of Military Veterans: Operations and military veterans' benefits					662 553		
	 Safety and Security Sector Education and Training Authority: Operations 					23 070		
	2 Force Employment Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 620 718	2 102 948	1 220 887		260 810 241 739	36 073	
	Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 808		
	3 Landward Defence Provide prepared and supported landward defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
	Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence					1 872 967		
	matériel, including research	0.077.77	2.072.000	4.070.070		21 670	00.00=	
	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	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
	weapon systems and technology					1 255 084		
	Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.	4 517 878	2 486 879	846 231		1 174 060	10 708	
Щ.	Propifically and Evaluatively Appropriated						1	

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations					866 609		
	 Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 					298 437		
	6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa. Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 375 266	3 754 500	1 495 641		77 519 62 700	47 606	
	weapon systems and technology					62 700		
	7 Defence Intelligence Provide defence intelligence and counterintelligence capabilities. Of which Departmental agencies and accounts	1 020 469	445 419	50 052		520 865	4 133	
	 Special Defence Account: Defence intelligence activities 					518 739		
	8 General Support Provide general support capabilities and services to the department. Of which	6 349 471	2 323 157	1 817 400		1 625 613	583 301	
	Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations					473 101		
	 Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 					1 087 653		
20	Independent Police Investigative Directorate	336 653	228 759*	101 746		776	5 372	
20	Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.	330 033	220 100	101740		770	3 3/2	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Operations	107 571	65 668	38 043		688 686	3 172	
	2 Investigation and Information Management Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.	205 990	142 798	60 904		88	2 200	
	Legal and Investigation Advisory Services Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.	7 513	6 903	610				
	Compliance Monitoring and Stakeholder Management Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.	15 578	13 389	2 189				
21	Justice and Constitutional Development Purpose: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.	18 717 077	9 576 077*	5 009 620		2 921 231	1 210 149	
	Administration Provide strategic leadership, management and support services to the department. Of which Provide strategic leadership, management and support services to the department. Of which	2 504 495	602 463	1 863 896		17 771	20 365	
	Departmental agencies and accounts - Safety and Security Sector Education and Training Authority: Operations Specifically and Exclusively Appropriated					17 361		

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services	6 824 900	4 324 787	1 527 456		29 345	943 312	
	Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities. Of which							
	 Courts: Building, upgrading and rehabilitation 						855 637	
	3 State Legal Services Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this. Of which Foreign governments and international organisations	1 349 790	1 162 518	145 901		23 161	18 210	
	 International Organisations: Membership fees Hague Conference on Private International Law 					1 222		
	International Criminal Court International Institute for the Unification of Private Law					16 247 407		
	4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses. Of which Departmental agencies and accounts	3 929 137	3 486 309	391 006		18 922	32 900	
	 Safety and Security Sector Education and Training Authority: Operations 					10 048		
	5 Auxiliary and Associated Services Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions. Of which	4 108 755		1 081 361		2 832 032	195 362	
	Departmental agencies and accounts - Legal Aid South Africa: Operations - Public Protector of South Africa: Operations - South African Human Rights Commission: Operations - Special Investigating Unit: Operations					1 958 373 321 430 189 205 363 023		
22	Office of the Chief Justice and Judicial Administration Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.	1 197 692	751 332*	340 656		1 159	104 545	
	Administration Provide strategic leadership, management and support services to the department.	214 611	101 499	104 525			8 587	
	Superior Court Services Provide court administration services to the superior courts. Of which	900 110	623 392	181 081		1 159	94 478	
	Households - Employee Social Benefits: Leave gratuities					1 135		
	Judicial Education and Support Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary, for the optimal administration of justice.	82 971	26 441	55 050			1 480	
23	Police Purpose: 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.	97 595 308	76 357 717*	16 658 638		1 211 560	3 367 393	
	1 Administration Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service. Of which	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
	Police Stations: Building and upgrading Departmental agencies and accounts						868 244	
	 Civilian Secretariat for the Police Service: Operations 					146 669		
	 Safety and Security Sector Education and Training Authority: Operations 					48 315		
Щ.	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households Claims Against the State: Civil claims instituted against the department for possible compensation Employee Social Benefits Injury on duty Post-retirement benefits					397 200 121 300 58 250		
	Visible Policing Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders. Of which	49 912 528	39 804 834	8 503 776		282 763	1 321 155	
	 2019 National Elections: Deployments to safeguard voting stations Households Detainee Medical Expenses: Medical services for awaiting 		180 000					
	trial detainees - Employee Social Benefits: Post-retirement benefits Non-profit institutions					59 959 193 116		
	South African Police Service Education Trust: Donations					1 000		
	Detective Services Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records. Of which	19 994 611	16 230 928	2 954 394		123 010	686 279	
	Specialised Investigations: Directorate for Priority Crime Investigation Households Employee Social Benefits: Post-retirement benefits Topiciae Social Reportion Post retirement benefits Topiciae Social Reportion Post retirement benefits		1 397 740	253 345		99 663	43 582	
	 Employee Social Benefits: Post-retirement benefits Specialised Investigations: Directorate for Priority Crime Investigation Municipal bank accounts 					12 264		
	 Vehicle Licences: Licence fees paid to municipalities Specialised Investigations: Directorate for Priority Crime Investigation 					1 156		
	Crime Intelligence Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.	4 092 713	3 758 341	260 673		19 849	53 850	
	Protection and Security Services Provide protection and security services to all identified dignitaries and government interests.	3 148 908	2 798 875	266 249		5 993	77 791	
24	Agriculture, Forestry and Fisheries Purpose: 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.	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	935 725	501 704	406 687		1 940	25 394	
	 Fibre Processing and Manufacturing Sector Education and Training Authority: Operations Primary Agriculture Sector Education and Training Authority: 					520		
	Operations					1 345		
	Agricultural Production, Health and Food Safety Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production. Of which	2 642 479	679 629	133 293		1 807 404	22 153	
	Conditional allocation to provinces * - Ilima/Letsema Projects Grant					583 359		

^{*} Specifically and Exclusively Appropriated

	301	HEDULE 1 Main Division	Curre	ent Payments		Transfers and	Payments for	Payments for
/ote		511101011				Subsidies	Capital	Financial
			Compensation	Goods and	Interest		Assets	Assets
			of Employees	Services	and Rent			
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
		11000				11000	11000	11000
	Departmental agencies and accounts							
	Agricultural Research Council							
	- Operations					954 551		
	Capital Animal Improvement Scheme					269 155		
	Kaonafatso ya Dikgomo Scheme Awards					121		
	National Dairy Performance Awards					121		
	0.510	0.007.000	404.004	00.444	4	1 004 700	07.500	
	3 Food Security and Agrarian Reform	2 237 026	184 631	93 111	1	1 921 760	37 523	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							
	Of which							
	Capitalised Compensation of Employees						14 519	
	Conditional allocations to provinces							
	* - Comprehensive Agricultural Support Programme Grant							
	Extension recovery planning services					368 558		
	* – Infrastructure					1 032 853		
	 * – Upgrading of provincial agricultural colleges 					76 565		
	Households							
	Youth in Agriculture, Forestry and Fisheries Awards					250		
	Female Entrepreneur of the Year Awards					250		
	Bursaries for Non-Employees							
	Agricultural Colleges: Students' tuition and textbooks					1 900		
	Grootfontein Agricultural Development Institute: Studies Netional Student Financial Aid Schome: Agriculture related.					1 690		
	 National Student Financial Aid Scheme: Agriculture-related studies 					21 608		
	Public corporations					21 000		
	Land and Agricultural Development Bank of South Africa							
	Support to small emerging farmers					146 250		
	Blended finance programme					271 469		
	4 Trade Promotion and Market Access	290 885	118 308	38 603		133 658	316	
	Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	National Agricultural Marketing Council: Operations					45 251		
	Foreign governments and international organisations							
	 Foreign Rates and Taxes: Obligations paid in foreign regions 					700		
	 Organisation for Economic Cooperation and Development 							
	 Committee for Agriculture: Partnership fee 					450		
	 International Organisations: Membership fees 							
	Commonwealth Agricultural Bureau International					300		
	Consultative Group on International Agricultural Research					8 400		
	Food and Agriculture Organisation of the United Nations					25 500		
	International Cotton Advisory Council International Crains Council					300		
	International Grains Council					212		
	International Organisation of Vine and Wine International Seed Testing Association					830 200		
	International Union for the Protection of New Varieties of Plants					890		
	World Organisation for Animal Health					1 852		
	Public corporations					1 332		
	Forest Sector Charter Council: Operations					4 935		
	Land and Agricultural Development Bank of South Africa: Promotion					. 230		
	of black economic empowerment					43 754		
	E Facestry and Natural Passaurasa Managame +	1 000 051	604 540	220 440	1 405	144 440	45.000	
	5 Forestry and Natural Resources Management Powers and facilitate the implementation of policies and targeted programmes.	1 039 051	621 513	226 413	1 495	144 410	45 220	
	Develop and facilitate the implementation of policies and targeted programmes to ensure the proper management of forests, and the sustainable use and							
	protection of land and water. Manage agricultural risks and disasters.							
	Of which							
	Conditional allocations to provinces							
	Comprehensive Agricultural Support Programme Grant							
	Disasters: Flood damaged infrastructure					60 349		
	* - Land Care Programme Grant					82 234		
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^{*} Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for Capital	Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Municipal bank accounts - National Arbor City Awards					600		
	Non-profit institutions - Food and Trees for Africa: Promotion of school greening					400		
	6 Fisheries	519 723	245 445			274 278		
	Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector. Of which Departmental agencies and accounts	319 723	240 440			214210		
	Marine Living Resources Fund Operations Expanded Public Works Programme: Working for fisheries Vessels operations					9 103 83 445 181 730		
25	Economic Development Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.	1 045 393	97 693*	44 971		897 991	4 738	
	Administration Provide strategic leadership, management and support services to the department.	90 334	45 965	40 461			3 908	
	Growth Path and Social Dialogue Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.	37 009	34 750	1 635			624	
	Investment, Competition and Trade Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies. Of which	918 050	16 978	2 875		897 991	206	
	Departmental agencies and accounts - Competition Commission: Operations - Competition Tribunal: Operations - International Trade Administration Commission: Operations Public corporations - Industrial Development Corporation					295 438 36 172 106 928		
	- Presidential Infrastructure Coordinating Commission - Technical unit - Technical project management unit - Steel Development Fund * - Tirisano Construction Fund Trust - Small Enterprise Finance Agency: Operations					5 000 55 000 35 000 123 000 241 453		
26	Energy	7 440 021	384 278*	287 266		6 763 692	4 785	
	Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.							
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	308 264	176 543	125 286		1 650	4 785	
	Energy and Water Sector Education and Training Authority: Operations					1 170		
	Energy Policy and Planning Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.	54 668	42 619	12 049				
	3 Petroleum and Petroleum Products Regulation Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.	91 269	66 171	22 060		3 038		
	Of which Foreign governments and international organisations — African Petroleum Producers' Association: Membership fee					3 038		
	4 Electrification and Energy Programme and Project Management Manage, coordinate and monitor programmes and projects that are focused on access to energy.	5 531 825	54 457	27 046		5 450 322		
	Specifically and Exclusively Appropriated							

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	SC	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
VOIC			Compensation of Employees	Goods and Services	Interest and Rent		Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
	Of which Conditional allocation to local government Integrated National Electrification Programme Grant Private enterprises Various Institutions Integrated National Electrification Programme: Non-grid electrification service providers					1 863 328 212 941		
	Public corporations * — Eskom: Integrated National Electrification Programme					3 374 053		
	Nuclear Energy Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.	1 045 912	24 881	16 467		1 004 564		
	Departmental agencies and accounts - National Radioactive Waste Disposal Institute: Operations - National Nuclear Regulator					47 499		
	Operations Building and upgrading of infrastructure Foreign governments and international organisations International Organisations: Membership fees					42 629 467		
	Generation IV International Forum International Atomic Energy Agency International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and					782 19 224		
	Training Related to Nuclear Science and Technology Public corporations					3 532		
	South African Nuclear Energy Corporation Operations Capital Decommissioning and decontamination of old strategic nuclear facilities					599 246 100 743		
	* — Stage 1 - Stage 2					170 207 20 235		
	6 Clean Energy Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives. Of which Conditional allocation to local government	408 083	19 607	84 358		304 118		
	- Energy Efficiency and Demand-Side Management Grant Departmental agencies and accounts - South African National Energy Development Institute: Operations					227 065 74 151		
	Foreign governments and international organisations International Organisations: Membership fees International Energy Forum					356		
	International Partnership for Energy Efficiency Cooperation International Renewable Energy Agency					1 345 1 201		
27	Environmental Affairs Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.	7 529 671	1 237 539*	4 703 248	9 467	1 393 294	186 123	
	Administration Provide strategic leadership, management and support services to the department.	891 872	391 760	333 882			166 230	
	Legal, Authorisations, Compliance and Enforcement Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law. Of which Non-profit institutions	207 527	133 528	66 349		4 056	3 594	
	Environmental Assessment Practitioners Association of South Africa: Operations					4 056		
	Oceans and Coasts Promote, manage and provide strategic leadership on oceans and coastal conservation.	507 228	140 043	356 785			10 400	
	4 Climate Change, Air Quality and Sustainable Development Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.	445 939	147 171	68 953		228 974	841	

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	SCI	HEDULE 1						
Vote		Main Division		ent Payments	Interes (Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts					204 074		
	South African Weather Service: Operations Foreign governments and international organisations					204 074		
	Global Environment Fund: Membership fee					23 500		
	Non-profit institutions - National Association for Clean Air: Operations					1 400		
	·							
	5 Biodiversity and Conservation Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development. Of which	797 320	87 034	49 450		659 666	1 170	
	Departmental agencies and accounts							
	 iSimangaliso Wetland Park Authority: Operations South African National Biodiversity Institute: Operations 					36 076 344 079		
	South African National Biodiversity Institute: Operations South African National Parks					344 079		
	OperationsCapital					239 166 38 058		
	Non-profit institutions					30 030		
	 African World Heritage Fund: Operations KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg 					1 000		
	RwaZuiu-Natai Nature Conservation Board: Maioti-Drakensberg Park					1 287		
		4.005.400	074 407	2 200 040			2.007	
	6 Environmental Programmes Implement the expanded public works programme and green economy projects in the environmental sector. Of which	4 085 469	271 107	3 392 210		419 125	3 027	
	Departmental agencies and accounts - iSimangaliso Wetland Park Authority: Capital					74 516		
	South African National Biodiversity Institute: Capital					82 524		
	 South African National Parks: Building and upgrading of infrastructure 					108 730		
	South African Weather Service: Capital Public corporations					78 515		
	Development Bank of Southern Africa: Facilitation of public funds							
	for Green Fund projects					74 840		
	7 Chemicals and Waste Management Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement. Of which	594 316	66 896	435 619	9 467	81 473	861	
	Departmental agencies and accounts National Regulator for Compulsory Specifications: Research and implementation of waste management projects Private enterprises					12 473		
	Recycling Enterprise Support Programme: Research and implementation of waste management projects					69 000		
28	I - b	0.405.455	4 000 00=	672 386		4 000 05-	60 184	
,∠8	Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.	3 435 133	1 393 207*	672 386		1 309 356	ъи 184	
	1 Administration	061.050	422 500	106 612		913	A1 942	
	Administration Provide strategic leadership, management and support services to the department.	961 959	422 590	496 613		913	41 843	
	2 Inspection and Enforcement Services	631 133	522 570	91 522		76	16 965	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.							
	Public Employment Services Provide assistance to companies and workers to adjust to changing labour market conditions. Regulate private employment agencies. Of which	611 198	327 729	40 227		241 986	1 256	
	Departmental agencies and accounts - Productivity South Africa: Operations					54 610		
	Non-profit institutions							
	 Work Centres for the Disabled: Operational subsidy Workshops for the Blind: Wage subsidy 					148 923 21 525		
	Specifically and Exclusively Appropriated							

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	SCI	HEDULE 1						
Vote		Main Division		ent Payments	Interest	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	on Land			
	Social security funds - Compensation Fund: Operations	R'000	R'000	R'000	R'000	R'000 16 877	R'000	R'000
	4 Labour Policy and Industrial Relations Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's	1 230 843	120 318	44 024		1 066 381	120	
	interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market. Of which Departmental agencies and accounts - Commission for Conciliation, Mediation and Arbitration: Operations - National Economic Development and Labour Council: Operations Foreign governments and international organisations					976 810 40 741		
	 International Organisations: Membership fees International Labour Organisation African Regional Labour Administration Centre Non-profit institutions 					25 327 1 303		
	Various Civil and Labour Organisations: Strengthen civil society Various Schools: Gifts and donations National Day Against Child Labour					22 147 53		
29	Mineral Resources Purpose: 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.	2 005 220	665 178*	248 980		1 078 041	13 021	
	Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	345 454	199 807	129 919		3 692	12 036	
	- Mining Qualifications Authority: Operations Households - Employee Social Benefits: Leave gratuities					1 996 1 368		
	Mine Health and Safety Ensure the safe mining of minerals under healthy working conditions. Of which Departmental agencies and accounts	218 570	178 335	35 079		4 386	770	
	 Mine Health and Safety Council: Operations 					4 386		
	Mineral Regulation Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development. Of which	443 664	209 403	45 228		188 990	43	
	Departmental agencies and accounts - South African Diamond and Precious Metals Regulator: Operations Private enterprises - Petroleum Agency South Africa: Operations					61 544 127 446		
	Mineral Policy and Promotion Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment. Of which Departmental agencies and accounts	997 532	77 633	38 754		880 973	172	
	Council for Geoscience Operations Capital Private enterprises					410 553 3 509		
	 Various Institutions: Water management solutions subsidies for marginal mines Public corporations Industrial Development Corporation: Implementation of small scale 					6 206		
	mining projects — Mintek — Operations — Capital					24 683 370 208 63 182		
	Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines					2 632		
30	Science and Technology Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.	8 150 969	380 466*	254 805		7 513 025	2 673	

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	SC	HEDULE 1						
ote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financia
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	1 Administration	380 282	173 998	188 525		15 086	2 673	
	Provide strategic leadership, management and support services to the	300 202	175 550	100 323		13 000	2073	
	department.							
	Of which Non-profit institutions							
	 Various Institutions: Institutional and programme support research 					15 086		
	2 Technology Innovation	1 224 305	56 744	22 063		1 145 498		
	Enable research and development in space science and technology, energy	. == : 000	-					
	security and the bioeconomy, and in the emerging and converging areas of							
	nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services.							
	Promote the protection and utilisation of intellectual property, technology							
	transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.							
	Of which							
	Departmental agencies and accounts							
	 International Centre for Genetic Engineering and Biotechnology: Research and development 					14 295		
	 National Research Foundation: Research and development in 							
	indigenous knowledge systems - South African National Space Agency: Operations					5 144 143 464		
	Technology Innovation Agency: Operations					440 929		
	- Various Institutions					40.040		
	 Energy grand challenge research Innovation projects research 					40 946 35 318		
	 Research in HIV and AIDS prevention and treatment technologies 					27 866		
	 Economic competitiveness and support package: Space science research 					30 000		
	Non-profit institutions					30 000		
	Southern African Association of Science and Technology Centres:							
	Technology Top 100 Awards - South African National Aids Council: Research					4 135 31 680		
	 Various Institutions 					0.000		
	Biofuels research Health inneretion research					7 651		
	 Health innovation research Hydrogen Strategy 					51 160		
	- Capital					74 945		
	 Research Implementation of the biotechnology strategy 					42 458 41 651		
	Technology transfer offices: Support for research units					41 184		
	Public corporations					112 672		
	 Various Institutions: Emerging research areas 					112072		
	3 International Cooperation and Resources	149 008	58 456	18 577		71 975		
	Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of							
	knowledge, capacity and resources between South Africa and its international							
	partners, with a focus on supporting science, technology and innovation							
	capacity building in Africa. Support South African foreign policy through science diplomacy.							
	Of which							
	Departmental agencies and accounts - National Research Foundation: Bilateral cooperation for global							
	science development					15 952		
	Non-profit institutions							
	 Various Institutions: Global science African multilateral agreements 					10 014		
	 International multilateral agreements 					46 009		
	4 Research, Development and Support	4 572 935	42 640	15 925		4 514 370		
	Provide an enabling environment for research and knowledge production that							
	promotes the strategic development of basic sciences and priority science							
	areas through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of							
	South Africa's transition to a knowledge economy.							
	Of which Departmental agencies and accounts							
	Academy of Science of South Africa: Operations					26 983		
	National Research Foundation Operations					040.00=		
	 Operations Economic competitiveness and support package 					943 385 22 000		
	 Human resources development for science and engineering 					950 582		
	 South African research chairs initiative: Develop human resources in science 					566 305		
	Square Kilometre Array: Capital contribution to research					686 974		

	SC	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	 Various Institutions 							
	Astronomy research and development					32 789		
	Infrastructure projects for research and development					703 015		
	 Policy development on human and social development dynamics 					28 896		
	 Science awareness, research and initiatives to encourage 							
	youth participation in science					81 579		
	 Strategic science platforms for research and development Public corporations 					220 176		
	Council for Scientific and Industrial Research: Cyber-infrastructure							
	research and development					251 686		
	·							
	5 Socioeconomic Innovation Partnerships	1 824 439	48 628	9 715		1 766 096		
	Enhance the growth and development priority areas of government through							
	targeted science and technology-based innovation interventions, and the							
	development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	 Human Sciences Research Council 							
	- Operations					313 855		
	 Develop and monitor science and technology indicators National Research Foundation: Research information 					12 404		
	management system					8 448		
	Various Institutions					0 440		
	 Environmental innovation 					29 402		
	 Innovative research and development 					41 955		
	Local manufacturing capacity research and technical support					28 689		
	 Local systems of innovation for the cold chain technologies 					44 700		
	project - Economic competitiveness and support package					11 793		
	Local manufacturing capacity research and technical support					80 000		
	Local systems of innovation for the cold chain technologies							
	project					62 000		
	Public corporations							
	Council for Scientific and Industrial Research					005.000		
	 Operations Mining research and development 					965 823 60 000		
	Various Institutions					00 000		
	Advanced manufacturing technology strategy implementation					59 542		
	 Information communication technology 					38 533		
	 Resource-based industries research and development 					53 652		
31	Small Business Development	2 568 552	151 808*	86 123		2 326 347	4 274	
	Purpose: Promote the development of small businesses and cooperatives that							
	contribute to inclusive economic growth and job creation.							
	A A desiriate attack	404 200	04.044	50.055			2 000	
	1 Administration	124 388	64 211	56 355			3 822	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	35 615	19 830	15 690			95	
	Develop and review policies and legislation, conduct research, promote sound							
	intergovernmental relations, and monitor and evaluate programmes to ensure							
	the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and							
	economic growth.							
							139	
	3 Integrated Cooperative Development	127 628	33 209	6 296		87 984	155	
	Create and maintain a sound ecosystem that enhances the establishment,	127 628	33 209	6 296		87 984	155	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to	127 628	33 209	6 296		87 984	100	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.	127 628	33 209	6 296		87 984	133	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which	127 628	33 209	6 296		87 984	155	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.	127 628	33 209	6 296		87 984 87 984	155	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship	127 628 2 280 921	33 209 34 558	6 296 7 782			218	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises - Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises - Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises. Of which					87 984		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises - Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises. Of which Departmental agencies and accounts - Small Enterprise Development Agency - Operations					87 984 2 238 363 665 076		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises. Of which Departmental agencies and accounts Small Enterprise Development Agency Operations Capacity-building programme					87 984 2 238 363 665 076 15 406		
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises - Various Institutions: Cooperatives incentive scheme 4 Enterprise Development and Entrepreneurship Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises. Of which Departmental agencies and accounts - Small Enterprise Development Agency - Operations					87 984 2 238 363 665 076		

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	SC	HEDULE 1						
Vote		Main Division		ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital Assets	Financial
			Compensation of Employees	Services	and Rent on Land			
	Private enterprises - Various Institutions - Black business supplier development programme - National informal business upliftment scheme - Craft customised sector programme Public corporations - Small Enterprise Finance Agency: Small business and	R'000	R'000	R'000	R'000	R'000 286 126 73 914 10 560	R'000	R'000
	innovation fund					1 000 000		
32	Telecommunications and Postal Services Purpose: Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.	1 684 574	241 399*	371 355		1 048 700	23 120	
	Administration Provide strategic leadership, management and support services to the department. Of which Households	276 828	119 898	115 962		27 413	13 555	
	- Claims Against the State: Settlement of arbitration award 2 International Affairs and Trade Ensure alignment between South Africa's foreign policy and international activities in the field of ICT. Of which	57 058	16 104	10 602		27 396 29 808	544	
	Foreign governments and international organisations Organisation for Economic Cooperation and Development Committee on Digital Economy Policy: Partnership fee International Organisations: Membership fees African Telecommunications Union Commonwealth Telecommunications Organisation DONA Foundation International Telecommunication Union Pan-African Postal Union Universal Postal Union					194 1 119 529 1 200 18 905 1 120 6 741		
	3 Policy, Research and Capacity Development Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.	90 199	59 873	29 607			719	
	4 ICT Enterprise Development and Public Entities Oversight Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector. Of which	744 233	22 665	7 386		713 940	242	
	Departmental agencies and accounts National Electronic Media Institute of South Africa: Operations Universal Service and Access Agency of South Africa: Operations Universal Service and Access Fund: Operations Public corporations South African Post Office: Subsidy for universal service obligations					95 347 82 949 61 017 474 627		
	5 ICT Infrastructure Support Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. Of which Departmental agencies and accounts — Universal Service and Access Fund: Broadcasting digital	516 256	22 859	207 798		277 539	8 060	
	migration Set top box subsidies, antennae and installation costs Public corporations Sentech Dual illumination costs relating to the digital migration project Migration of digital signals					26 605 192 494 58 440		
33	Tourism Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.	2 392 670	334 372*	359 183		1 554 475	144 640	

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	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
vole			Compensation of Employees	Goods and Services	Interest and Rent on Land	Cubbiales	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Administration Provide strategic leadership, management and support services to the department. Of which	291 494	151 010	129 938		157	10 389	
	Departmental agencies and accounts Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					157		
	Tourism Research, Policy and International Relations Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations. Of which Departmental agencies and accounts	1 331 053	46 925	23 812		1 259 835	481	
	 South African Tourism: Operations Foreign governments and international organisations 					1 254 161		
	 United Nations World Tourism Organisation: Membership fee Households Bursaries for Non-Employees: National tourism research 					2 194		
	framework capacitation					3 480		
	Destination Development Facilitate and coordinate tourism destination development. Of which	463 297	55 831	153 469		120 423	133 574	
	Households - Expanded Public Works Programme: Work opportunities - Expanded Public Works Programme Incentive: Work opportunities					66 667 53 756		
	Tourism Sector Support Services Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination. Of which Departmental agencies and accounts	306 826	80 606	51 964		174 060	196	
	Various InstitutionsNational Tourism Careers Expo: Operations					3 715		
	Non-profit institutions - Federated Hospitality Association of South Africa: Membership fee Private enterprises Version Institutions					413		
	 Various Institutions Tourism Incentive Programme: Work opportunities 					169 932		
34	Trade and Industry Purpose: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.	10 059 027	1 046 769*	655 010		8 330 759	26 489	
	Administration Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.	803 475	318 398	477 709			7 368	
	2 International Trade and Economic Development Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development. Of which	130 405	81 855	19 659		28 190	701	
	Departmental agencies and accounts - Council for Geoscience: Equipment Foreign governments and international organisations					1 327		
	 International Organisations: Membership fees Organisation for the Prohibition of Chemical Weapons World Trade Organisation Public corporations 					5 778 16 200		
	Protechnik LaboratoriesOperationsCapital					3 455 1 430		

^{*} Specifically and Exclusively Appropriated

	SU	HEDULE 1						
ote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for Capital	Payments fo Financia
ne			Compensation	Goods and	Interest	Gubsidies	Assets	Assets
			of Employees	Services	and Rent			
					on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Special Economic Zones and Economic Transformation	171 458	79 094	17 010		74 890	464	
	Drive economic transformation and increase participation in industrialisation.	171 400	70 004	17 010		14000	404	
	Of which							
	Departmental agencies and accounts							
	 Broad-Based Black Economic Empowerment Commission: Operations 					61 700		
	National Productivity Institute: Promote productivity in South					01700		
	African companies					9 748		
	Non-profit institutions							
	 Black Business Council: Study on the development of the Black Industrialist Programme 					1 500		
	Public corporations					1 300		
	 Council for Scientific and Industrial Research: Fibre and Textile 							
	Centre of Excellence					1 942		
	Alich at SIR colored	0.400.044	400.000	10.511		4.057.000	005	
	4 Industrial Development Design and implement policies, strategies and programmes to strengthen the	2 100 814	123 063	19 514		1 957 302	935	
	ability of the manufacturing and other sectors of the economy to create decent							
	jobs and increase value addition and competitiveness in both domestic and							
	export markets.							
	Of which Departmental agencies and accounts							
	National Metrology Institute of South Africa							
	- Operations					115 057		
	- Capital					129 979		
	 National Regulator for Compulsory Specifications: Operations South African National Accreditation System: Operations 					139 501 31 669		
	Foreign governments and international organisations					31009		
	International Organisations: Membership fees							
	 Treaty Organisations for Metrology 					2 009		
	United Nations Industrial Development Organisation					7 560		
	Non-profit institutions - Automotive Supply Chain Competitiveness Initiative: Competitiveness							
	in South Africa's automotive value chain					8 813		
	 Centurion Aerospace Village: Operations 					16 357		
	Intsimbi Future Production Technologies Initiatives: Rehabilitation					70.045		
	and growth of the tool, die and mould manufacturing industry Proudly South African Campaign: Operations					76 045 32 623		
	Trade and Industrial Policy Strategies: Policy development					27 763		
	Public corporations							
	 Council for Scientific and Industrial Research 							
	Aerospace industry National Classes Production Centre					21 556 61 592		
	 National Cleaner Production Centre National Foundry Technology Network 					27 995		
	Industrial Development Corporation: Clothing, textiles, leather					2. 555		
	and footwear competitiveness improvement programme					838 399		
	 South African Bureau of Standards: Operations 					420 384		
	5 Consumer and Corporate Regulation	328 319	61 059	20 059		247 051	150	
	Develop and implement coherent, predictable and transparent regulatory	020 010	0.000	20 000		2 00.		
	solutions that facilitate easy access to redress and efficient regulation for							
	economic citizens.							
	Of which Departmental agencies and accounts							
	Companies Tribunal: Operations					17 352		
	 National Consumer Commission: Operations 					58 304		
	National Consumer Tribunal: Operations National Conditional Constitutions					52 239		
	 National Credit Regulator: Operations National Gambling Board: Operations 					79 580 33 797		
	Foreign governments and international organisations					33 7 97		
	 World Intellectual Property Organisation: Membership fee 					5 779		
	Character Development and Administration	0.000.00:	450 400	04.000		F 000 FC :	44.07-	
	6 Incentive Development and Administration	6 026 061	153 438	31 982		5 826 564	14 077	
	Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive							
	measures that support national priorities.							
	Of which							
	Households - Employee Social Benefits: Leave gratuities					893		
	Employee Social Benefits: Leave gratuities Private enterprises					893		
	- Various Institutions							
	 Critical Infrastructure Programme 					122 891		
	Export Market and Investment Assistance					240 478		
	Manufacturing Development Incentives Services Sector Development Incentives					3 408 564		
	 Services Sector Development Incentives Support Programme for Industrial Innovation: Incentive 					725 025		
	to support black business					71 433		

	SCI	HEDULE 1						
/ote		Main Division	Curre	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital Assets	Payments for Financia Assets
			of Employees	Services	and Rent on Land		Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Public corporations							
	Various Institutions Critical Infrastructure Programme Bulls infrastructure devaluations					400,000		
	 Critical Infrastructure Programme: Bulk infrastructure development Special Economic Zones 					100 000 1 157 280		
	7 Trade and Investment South Africa Support export development and promote exports through targeted strategies,	440 456	189 758	51 596		196 762	2 340	
	and effectively manage a network of foreign offices.							
	Of which Foreign governments and international organisations							
	Export Consultancy Trust Funds							
	International Bank for Reconstruction and Development					4.000		
	(World Bank): Feasibility studies – International Finance Corporation: Fund South African					1 626		
	businesses to build a long term sustainable export strategy					1 625		
	Public corporations - Export Credit Insurance Corporation of South Africa: Interest							
	make-up scheme					193 511		
	8 Investment South Africa	58 039	40 104	17 481			454	
	Support foreign direct investment flows and promote domestic investment by	56 039	40 104	17 401			454	
	providing a one-stop shop for investment promotion, investor facilitation and							
	aftercare support for investors.							
	Transport	64 194 177	534 709*	913 501		62 740 967	5 000	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport	04 104 111	004700	010001		02 140 001	0 000	
	system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
	1 Administration	463 038	238 357	208 702		13 166	2 813	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts - Transport Education and Training Authority: Operations					1 297		
	Households					1 291		
	Bursaries for Non-Employees: Transport-related studies					11 659		
	 Employee Social Benefits: Leave gratuities 					210		
	2 Integrated Transport Planning	169 226	57 355	111 660			211	
	Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities,							
	and regional and intersphere relations. Facilitate sector transformation and							
	provide sector economic modelling and analysis.							
	3 Rail Transport	16 573 782	28 541	19 389		16 525 735	117	
	Facilitate and coordinate the development of sustainable rail transport policies,							
	rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public							
	entities and the implementation of integrated rail services.							
	Of which Departmental agencies and accounts							
	 Railway Safety Regulator: Operations 					63 522		
	Public corporations - Passenger Rail Agency of South Africa							
	 Rail maintenance operations and inventories 					811 034		
	Other capital programmes Rolling stock fleet renewal programme					600 022 5 823 266		
	Rolling stock fleet renewal programme Signalling					2 137 111		
	 Mainline Passenger Services 							
	OperationsRefurbishment of coaches					1 064 983 169 168		
	- Metrorail							
	OperationsRefurbishment of coaches					4 376 575 1 480 054		
		00.010						
	4 Road Transport Develop and manage an integrated road infrastructure network, regulate road	33 018 148	75 563	51 045		32 890 778	762	
	transport and ensure safer roads. Oversee road public entities.							
	Of which Conditional allocation to local government							
	 Rural Roads Asset Management Systems Grant: Operations 					113 891		
	Conditional allocations to provinces * — Provincial Roads Maintenance Grant							
	Provincial Roads Maintenance Grant Disaster Relief Component					206 188		
	 Mpumalanga Coal Haulage Roads Maintenance 					526 152		
	 * – Roads Maintenance Component 					10 649 325		

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	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts - Road Traffic Infringement Agency: Operations - Road Traffic Management Corporation: Operations - South African National Roads Agency - Operations * - Gauteng freeway improvement project - Moloto Road upgrade - Non-toll network: Capital * - N2 wild coast project					7 770 210 228 5 595 822 550 516 1 691 990 12 338 896 1 000 000		
	5 Civil Aviation Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities. Of which Foreign governments and international organisations	245 124	49 779	174 891		19 983	471	
	- International Organisations: Membership fees - African Civil Aviation Commission - Cospas-Sarsat Programme - International Civil Aviation Organisation - Southern African Development Community Aviation Safety Organisation					5 564 566 4 808 6 000		
	Non-profit institutions - National Sea Rescue Institute: Donations					2 589		
	Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which	136 771	24 893	72 650		38 862	366	
	Departmental agencies and accounts - Ports Regulator of South Africa: Operations Foreign governments and international organisations - International Organisations: Membership fees - Indian Ocean Memorandum of Understanding - International Maritime Organisation					36 774 377 1 711		
	7 Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which	13 588 088	60 221	275 164		13 252 443	260	
	Conditional allocation to local government * — Public Transport Network Grant Conditional allocation to provinces * — Public Transport Operations Grant Households — Taxi Recapitalisation: Payment to taxi owners for scrapping their					6 468 248 6 325 755		
	old taxis Non-profit institutions South African National Taxi Council: Donations					434 655 23 785		
36	Water and Sanitation Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.	16 440 372	1 851 343*	1 610 713		9 134 981	3 843 335	
	Administration Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries. Of which	1 832 344	835 179	909 457		25 034	62 674	
	Departmental agencies and accounts - Energy and Water Services Sector Education and Training Authority: Operations Foreign governments and international organisations					2 986		
	African Ministers Council on Water: Membership fee Limpopo Watercourse Commission: Operations Orange-Senqu River Commission: Operations Households Bursaries for Non-Employees: Water and Forestry Learning					118 196 713		
	Academy studies Employee Social Benefits: Leave gratuities					19 260 1 672		

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	SCI	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Water Planning and Information Management Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services. Of which Households	970 348	492 485	393 546		3 215	81 102	
	Employee Social Benefits: Leave gratuities					2 725		
	3 Water Infrastructure Development Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa. Of which Allocations-in-kind to local government	13 175 110	264 502	117 713		9 105 978	3 686 917	
	 Regional Bulk Infrastructure Grant Water Services Infrastructure Grant 						3 037 523 644 085	
	Conditional allocations to local government - Regional Bulk Infrastructure Grant - Water Services Infrastructure Grant Departmental agencies and accounts - Water Trading Entity					2 066 360 3 669 319		
	Operations and maintenance Acid mine drainage and other capital projects Foreign governments and international organisations Komati Basin Water Authority: Loan repayment to					193 284 2 173 752		
	the Development Bank of Southern Africa Non-profit institutions Various Institutions: 2020 Vision for Water Education Programme					219 900 270		
	Public corporations - Water Boards: Regional bulk infrastructure - Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure - Magalies Water Board: Pilansberg Bulk Water Supply Scheme					185 000 65 373		
	 Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme 					212 518 320 000		
	Water Sector Regulation Ensure the development, implementation, monitoring and review of regulations across the water supply value chain. Of which	462 570	259 177	189 997		754	12 642	
	Households - Employee Social Benefits: Leave gratuities					754		
37	Arts and Culture Purpose: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.	4 617 485	272 858*	402 712		3 696 643	245 272	
	Administration Provide strategic leadership, management and support services to the department.	308 274	114 385	185 254			8 635	
	Institutional Governance Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities. Of which	150 393	41 573	73 817		35 003		
	Departmental agencies and accounts - National Youth Development Agency: Young Patriots Programme Foreign governments and international organisations - Commonwealth Foundation: Facilitation of public funds for					9 504		
	cultural projects Non-profit institutions – !Kauru African Contemporary Art Touring Exhibition: Facilitation					3 025		
	of public funds for cultural projects Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					637 2 000		
	 Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects 					4 000		
	 Various Institutions: Facilitation of public funds for arts and youth development projects 					15 837		
	Arts and Culture Promotion and Development Promote and develop arts, culture and languages.	1 132 238	56 770	77 620		997 848		

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	SCI	HEDULE 1						
Vote		Main Division		nt Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services	Interest and Rent		Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
İ								
	Of which Departmental agencies and accounts							
	Artscape: Operations					63 915		
	Market Theatre Foundation: Operations					48 709		
	 National Arts Council: Operations 					115 761		
	 National Film and Video Foundation: Operations 					140 403		
	Pan South African Language Board: Operations					120 857		
	 Performing Arts Centre of the Free State: Operations The Playhouse Company: Operations 					47 418 52 127		
	The Playhouse Company, Operations The South African State Theatre: Operations					59 443		
	Performing Arts Institutions: Mzansi Golden Economy: Facilitation					00 1.0		
	of public funds for arts projects							
	 Incubators for entrepreneur and local content development 					9 504		
	Various Institutions: Arts and Culture Industries: Facilitation of							
	public funds for arts projects					550		
	 Local market development and promotion Various Institutions: Mzansi Golden Economy: Facilitation of public 					558		
	funds for arts projects							
	- Art bank resources					8 000		
	 Artists in schools 					2 746		
	- Cultural events					14 000		
	Entrepreneur and local content development United and transfer in the first and					52 800		
	Higher education institutions — Various Institutions: Facilitation of public funds							
	Human language technology projects					4 445		
	Households							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	Local market development and promotion					1 885		
	 Language Development Projects: Facilitation of public funds Mzansi Golden Economy: Facilitation of public funds for arts projects 					6 000		
	Cultural events					2 848		
	Export market development and promotion					2 584		
	- Public art					828		
	 Touring ventures 					2 112		
	Non-profit institutions							
	Business and Arts South Africa: Operations Various Institutions: Arts and Culture Industries: Escilitation of public					9 447		
	 Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects 							
	Community arts development					7 350		
	 Local market development and promotion 					14 501		
	 Various Institutions: Mzansi Golden Economy: Facilitation of public 							
	funds for arts projects							
	- Artists in schools					13 517 10 280		
	Community arts developmentCultural events					52 610		
	Entrepreneur and local content development					1 056		
	 Export market development and promotion 					4 640		
	 National Cultural Industries Skills Academy 					13 269		
	- Public art					1 800		
	Touring ventures Private enterprises					11 508		
	 Arts and Culture Industries: Facilitation of public funds for arts 							
	projects							
	 Local market development and promotion 					15 132		
İ	 Various Institutions: Mzansi Golden Economy: Facilitation of public 							
İ	funds for arts projects					0740		
İ	Artists in schools Cultural events					2 746 44 572		
İ	Cultural events Entrepreneur and local content development					5 168		
İ	Export market development and promotion					3 168		
İ	National Cultural Industries Skills Academy					10 560		
İ	 Public art 					1 956		
	- Touring ventures					10 948		
	 Saigen: Facilitation of public funds for language projects 					1 017		
	Public corporations - Council for Scientific and Industrial Research: Facilitation of public							
	funds for language projects					5 660		
	A Haritage Promotion and Processation	2 000 500	60.400	60.004		0.600.700	000.007	
İ	Heritage Promotion and Preservation Preserve and promote South African heritage, including archival and heraldic	3 026 580	60 130	66 021		2 663 792	236 637	
	heritage. Oversee and transfer funds to libraries.							
İ	Of which							
i	Conditional allocations to provinces							
İ	* - Community Library Services Grant							
	* - Capital					375 001		
	* – Current					1 126 198		
	Specifically and Exclusively Appropriated							

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	SC	HEDULE 1						
Vote		Main Division	Curre	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			of Employees	Services	and Rent on Land		7,000,0	7100010
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts - Artscape: Building and upgrading of infrastructure					1 975		
	Die Afrikaanse Taalmuseum en -monument - Paarl							
	 Operations Building and upgrading of infrastructure 					10 395 3 581		
	 Ditsong Museums of South Africa - Pretoria 							
	OperationsBuilding and upgrading of infrastructure					92 045 25 577		
	 Freedom Park - Pretoria 							
	Operations Iziko Museums - Cape Town					96 056		
	- Operations					91 557		
	 Building and upgrading of infrastructure KwaZulu-Natal Museum - Pietermaritzburg 					16 406		
	- Operations					36 151		
	 Building and upgrading of infrastructure Luthuli Museum - Stanger 					33 542		
	Operations Market Theatre Foundation: Building and ungrading of infrastructure.					15 562 25 698		
	 Market Theatre Foundation: Building and upgrading of infrastructure National Film and Video Foundation: Building and upgrading 					25 090		
	of infrastructure – National Heritage Council: Operations					7 750 71 353		
	 National Library of South Africa 							
	OperationsCommunity libraries					104 869 19 512		
	 Building and upgrading of infrastructure 					11 299		
	 National Museum - Bloemfontein Operations 					57 294		
	 Building and upgrading of infrastructure 					9 750		
	 Nelson Mandela Museum - Mthatha Operations 					28 561		
	 Building and upgrading of infrastructure 					6 000		
	 Performing Arts Centre of the Free State: Building and upgrading of infrastructure 					25 975		
	Robben Island Museum - Cape Town					25 975		
	 Operations Building and upgrading of infrastructure 					84 495 37 825		
	South African Heritage Resources Agency: Operations					58 315		
	 South African Library for the Blind Operations 					23 533		
	 Building and upgrading of infrastructure 					8 600		
	 The National English Literary Museum - Grahamstown Operations 					13 136		
	 Building and upgrading of infrastructure 					2 000		
	 The Playhouse Company: Building and upgrading of infrastructure The South African State Theatre: Building and upgrading 					6 537		
	of infrastructure					17 168		
	 uMsunduzi Museum - Pietermaritzburg Operations 					19 794		
	 Building and upgrading of infrastructure 					3 250		
	 War Museum of the Boer Republics - Bloemfontein Operations 					15 427		
	 Building and upgrading of infrastructure 					6 053		
	 William Humphreys Art Gallery - Kimberley Operations 					10 967		
	 Building and upgrading of infrastructure 					17 000		
	Foreign governments and international organisations – African World Heritage Fund: Operations					2 025		
	Higher education institutions					4 272		
	 University of Fort Hare: Building and upgrading of infrastructure Households 					4 373		
	 Heritage Projects: Facilitation of public funds for heritage projects Non-profit institutions 					6 255		
	- Blind South Africa: Operations					8 781		
	 Caiphus Katse Semenya Foundation - Incubator Building and upgrading of infrastructure for performing arts 							
	projects					2 000		
	 Engelenburg House Art Collection - Pretoria Operations 					373		
	 Kwa-Culture - Isandlwana 					3/3		
	 Statue of King Cetshwayo Library and Information Association of South Africa: Hosting of 					6 000		
	the World Library and Information Congress					2 112		

	SCI	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
. 0.0			Compensation of Employees	Goods and Services	Interest and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	 Steve Biko Foundation: Building and upgrading of infrastructure Various Institutions: Upgrading of Community Arts Centres and Public Spaces 					4 000		
	 Building and upgrading of infrastructure for performing arts projects Various Institutions: Upgrading of Public Spaces 					6 285		
	 Building and upgrading of infrastructure for performing arts projects Various Institutions: Heritage Projects Facilitation of public funds 					709 3 772		
	Private enterprises - Various Institutions: Upgrading of Public Spaces - Building and upgrading of infrastructure for performing arts projects					900		
38	Human Settlements Purpose: Facilitate the creation of sustainable human settlements and the improvement	33 879 166	405 680*	434 219		32 985 844	3 423	50 000
	to household quality of life.							
	Administration Provide strategic leadership, management and support services to the department.	464 667	239 655	222 913			2 099	
	Human Settlements Policy, Strategy and Planning Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services. Of which	104 657	69 198	31 972		3 085	402	
	Foreign governments and international organisations - International Organisations: Membership fees - Habitat Foundation - Cities Alliance					2 400 685		
	3 Human Settlements Delivery Support Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities. Of which Higher education institutions	258 746	75 152	171 780		10 974	840	
	 Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management Households 					3 500		
	 Bursaries for Non-Employees: Housing studies scholarship programme 					7 474		
	Housing Development Finance Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector. Of which	33 051 096	21 675	7 554		32 971 785	82	50 000
	 National Housing Finance Corporation: Recapitalisation Conditional allocations to local government 							50 000
	 Municipal Emergency Housing Grant Urban Settlements Development Grant Conditional allocations to provinces 					149 100 12 045 386		
	 + Human Settlements Development Grant + Provincial Emergency Housing Grant + Title Deeds Restoration Grant 					18 779 815 276 900 547 700		
	Departmental agencies and accounts - Community Schemes Ombud Service: Operations - Housing Development Agency: Operations - National Housing Finance Corporation					32 847 229 311		
	- Finance-linked individual subsidy programme: Operations - Finance-linked individual subsidy programme - Social Housing Regulatory Authority - Operations					5 000 95 000 65 761		
	Consolidated capital grant Institutional investment					723 706 21 259		
	Rural Development and Land Reform Purpose: Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.	10 946 208	2 501 042*	2 259 655		5 522 669	662 842	
	Administration Provide strategic leadership, management and support services to the department.	1 889 100	864 899	775 544		196	248 461	

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	SCI	HEDULE 1						
Voto		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
Vote			Compensation of Employees	Goods and Services	Interest and Rent	Gubsidies	Assets	Assets
		Busse	-		on Land	Bioso		51000
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	National Geomatics Management Services Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development. Of which	712 800	520 132	149 626		38 646	4 396	
	Departmental agencies and accounts - South African Geomatics Council: Operations Foreign governments and international organisations - Regional Centre for Mapping of Resources for Development:					4 107		
	Operations Households - Bursaries for Non-Employees: Cadastral science, surveys					1 847		
	and mapping-related studies Non-profit institutions - South African Council for Planners: Membership fee					28 326 3 902		
	3 Rural Development Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities. Of which Households	1 821 141	319 405	785 317		312 599	403 820	
	National Rural Youth Service Corps: Stipends					312 597		
	Restitution Settle land restitution claims under the Restitution of Land Rights Act, 1994, and provide settlement support to beneficiaries. Of which	3 608 193	402 634	276 751		2 926 413	2 395	
	Households Restitution Grants: Land claims settlements					2 919 712		
	Municipal bank accounts - Rates and Taxes: State owned farms					6 108		
	5 Land Reform Provide sustainable land reform programmes in South Africa. Of which	2 914 974	393 972	272 417		2 244 815	3 770	
	Departmental agencies and accounts - Agricultural Land Holding Account: Land acquisition - KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					1 405 947 21 489		
	- Office of the Valuer-General: Operations Households - Land Reform Grants - Land redistribution payments					142 127 305 500		
	- Land tenure payments Municipal bank accounts - Rates and Taxes: State owned farms					298 056 71 603		
40	Sport and Recreation South Africa	1 153 658	120 058*	176 385		854 706	2 509	
	Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.							
	Administration Provide strategic leadership, management and support services to the department.	145 742	85 571	57 565		97	2 509	
	Active Nation Support the provision of mass participation opportunities in sport and recreation. Of which	744 069	10 286	68 593		665 190		
	Conditional allocation to provinces - Mass Participation and Sport Development Grant Non-profit institutions					620 016		
	 loveLife: HIV and AIDS awareness through sport programmes 					45 174		
	3 Winning Nation Support the development of elite athletes. Of which Departmental agencies and accounts	83 684	5 398	34 553		43 733		
	South African Institute for Drug-Free Sport: Operations Specifically and Exclusively Appropriated					25 644		

^{*} Specifically and Exclusively Appropriated

	50	HEDULE 1						
Vote		Main Division	Curre	ent Payments		Transfers and Subsidies	Payments for Capital	Payments for Financial
			Compensation of Employees	Goods and Services			Assets	Assets
		R'000	R'000	R'000	on Land R'000	R'000	R'000	R'000
	Households	R 000	R 000	R 000	K 000	K 000	K 000	K 000
	Bursaries for Non-Employees: Ministerial sport bursary programme Non-profit institutions					7 126		
	 South African Sports Confederation and Olympic Committee: Support for athletes 					10 963		
	Sport Support Develop and support an integrated system to enhance the delivery of sport and recreation.	164 947	12 589	6 672		145 686		
	Of which Departmental agencies and accounts - Boxing South Africa: Operations					12 810		
	Non-profit institutions							
	Various Sport Federations: Operations The Sports Trust: Sport development projects					108 958 23 918		
	5 Sport Infrastructure Support Regulate and manage the provision of sport and recreation facilities.	15 216	6 214	9 002				
41	Agriculture, Land Reform and Rural Development Purpose: Lead, support and promote agriculture and land reform, through policies, strategies and programmes to enhance the sustainable use of land, and achieve economic growth, job creation, food security, rural development and transformation.							
	Administration Provide strategic leadership, management and support services to the department.							
42	Communications and Digital Technologies Purpose: Create an enabling environment for inclusive growth in the information and communication technology (ICT) sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.							
	Administration Provide strategic leadership, management and support services to the department.							
43	Employment and Labour Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.							
	Administration Provide strategic leadership, management and support services to the department.							
	Environment, Forestry and Fisheries Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality life for all.							
	Administration Provide strategic leadership, management and support services to the department.							
	Government Communication and Information System Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.							
	Administration Provide strategic leadership, management and support services to the department.							

	30	HEDULE 1						
Vote		Main Division	Curre Compensation of Employees	Goods and Services	Interest and Rent	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			of Employees	Gervices	on Land			
46	Mineral Resources and Energy Purpose: Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy. 1 Administration Provide strategic leadership, management and support services to the department.	R'000	R'000	R'000	R'000	R'000	R'000	R'000
47	Public Works and Infrastructure Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries. 1 Administration Provide strategic leadership, management and support services to the department.							
48	Science and Innovation Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation. 1 Administration Provide strategic leadership, management and support services to the department.							
49	Sports, Arts and Culture Purpose: Promote, develop and transform sport, arts, culture and recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance, and social and human capital development. 1 Administration Provide strategic leadership, management and support services to the department.							
50	Trade, Industry and Competition Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity. 1 Administration Provide strategic leadership, management and support services to the department.							
51	Women, Youth and Persons with Disabilities Purpose: Advocate for and oversee the empowerment agenda of women, youth and persons with disabilities. 1 Administration							
	Provide strategic leadership, management and support services to the department.							
	TOTAL	900 299 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	22 359 900

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

	Segments of transfers and sul	bsidies for	departments	in Schedu	le 1			
Vote		Segment	Curr	rent Payments		Transfers and	Payments	Payments
		regarded as	Compensation	Goods and	Interest and	Subsidies	for Capital Assets	for Financial Assets
		Main	of Employees	Services	Rent on		Assets	Assets
		Division			Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications							
	Government Communication and Information System	441 683	273 302*	166 141		64	2 176	
	Purpose: Provide a comprehensive communication service on behalf of government to							
	facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.							
	reconstruction and development, hadon building, and reconciliation.							
	1 Administration	163 823	75 397	87 708		51	667	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Centent Pressessing and Dissemination	152 890	94 203	57 786			901	
	Content Processing and Dissemination Provide strategic leadership in government communication to ensure	152 690	94 203	57 766			901	
	coherence, coordination, consistency, quality, impact and responsiveness.							
	,, ,, ,, ,, , , , , , ,							
	3 Intergovernmental Coordination and Stakeholder Management	124 970	103 702	20 647		13	608	
	Implement development communication through mediated and unmediated							
	communication channels, and foster sound stakeholder relations and							
	partnerships.							
4	Cooperative Governance and Traditional Affairs							
	- Traditional Affairs	163 351	79 466*	35 983		45 196	2 706	
	Purpose: Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks;							
	and promote culture, heritage and social cohesion.							
	· · · · · · · · · · · · · · · · · · ·							
	1 Administration	49 230	33 645	12 872		7	2 706	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Research, Policy and Legislation	19 181	15 324	3 857				
	Develop, review, coordinate and monitor the implementation of traditional affairs	10 101	10 024	0 007				
	policies and norms and standards, and support traditional affairs entities to							
	restore the integrity and dignity of traditional leadership.							
	3 Institutional Support and Coordination	94 940	30 497	19 254		45 189		
	Provide comprehensive support to the institutions of traditional leadership,							
	including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	 Commission for the Promotion and Protection of the Rights 							
	of Cultural, Religious and Linguistic Communities: Operations					45 189		
10	Public Service and Administration							
	- National School of Government	187 905	58 416*	46 389		79 847	3 253	
	Purpose: Provide or coordinate the provision of learning, training and development							
	interventions that lead to improved performance and service delivery in the public sector.							
	pasio octor.							
	1 Administration	108 058	58 416	46 389			3 253	
	Provide strategic leadership, management and support services to the National							
	School of Government.							
	2 Public Sector Organisational and Staff Development	79 847				79 847		
	Facilitate transfer payments to the training trading account, which provides	13041				13041		
1	education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	 National School of Government Training Trading Account: Operations 					79 847		
	- Public Service Commission	278 229	212 866*	60 021		1 420	3 922	
	Purpose: Promote constitutional values and the principles of public administration in the							
	public service.							
	1 Administration	128 572	71 349	52 537		1 254	3 432	
	Provide strategic leadership, management and support services to the	.200.2		32 007				
	commission.							
<u> </u>	Specifically and Evalueively Appropriated						l	<u>l</u>

^{*} Specifically and Exclusively Appropriated

	Segments of transfers and sul				le 1			
Vote		Segment regarded	Cur	rent Payments		Transfers and Payment Subsidies for Capita		Payments for Financial
		as	Compensation	Goods and	Interest and	Subsidies	Assets	Assets
		Main	of Employees	Services	Rent on			
		Division R'000	R'000	R'000	Land R'000	R'000	R'000	R'000
	2 Leadership and Management Practices	47 484	44 766	2 462		166	90	
	Promote sound public service leadership, human resource management, labour relations and labour practices.							
	Monitoring and Evaluation Establish a high standard of service delivery, monitoring and good governance in the public service.	43 364	40 604	2 450			310	
	4 Integrity and Anti-Corruption	58 809	56 147	2 572			90	
	Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.	30 009	30 147	2 312			90	
19	Defence and Military Veterans		404 5404	204 540		0.47.000		
	 Military Veterans Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa. 	662 553	131 549*	261 512		247 280	22 212	
	Administration Provide strategic leadership, management and support services to the department.	136 054	47 043	79 253			9 758	
	2 Socioeconomic Support	356 751	43 686	67 047		243 037	2 981	
	Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support. Of which Households — Military Veterans' Benefits					243 037		
	3 Empowerment and Stakeholder Management Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes. Of which	169 748	40 820	115 212		4 243	9 473	
	Households – Military Veterans' Benefits					4 243		
23	Police — Civilian Secretariat for the Police Service Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.	146 669	104 859*	39 892		191	1 727	
	Administration Provide strategic leadership, management and support services to the department.	65 017	44 381	19 712		191	733	
	Intersectoral Coordination and Strategic Partnerships Manage and encourage national dialogue on community safety and crime prevention.	25 029	17 433	7 286			310	
	3 Legislation and Policy Development Develop policy and legislation for the police sector, and conduct research on policing and crime.	22 651	17 188	5 191			272	
	4 Civilian Oversight, Monitoring and Evaluations Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.	33 972	25 857	7 703			412	

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