

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 10—2020]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 the Appropriation Act, 2020 (Act No. 7 of 2020), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2020/21 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

BE IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2020 (Act No. 7 of 2020), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2020/21 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule. 10

(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, 2020 (Act No. 4 of 2020). 15

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds 10

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2020, 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 the Schedule appropriated for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 15
 - (b) goods and services, be used within the same vote for compensation of employees;
 - (c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or 20
 - (d) payments for capital assets, be used elsewhere in any main division within the same vote.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c) or (d) for compensation of employees.
- (3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of— 25
- (a) subsection (1); and
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (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. 30

Delegations and authorisations

6. (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 7; and 35
 - (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; 40
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 45
 - (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 50

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

Short title

8. This Act is called the Adjustments Appropriation Act, 2020. 55

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|---------------|---------------------------|---------------------|---------------------------|---|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i> | (51 000) | (19 623)* | (31 677) | | | 300 | |
| 1 Administration | (44 904) | (16 400) | (28 804) | | | 300 | |
| 2 Executive Support | (3 873) | (2 000) | (1 873) | | | | |
| 3 Policy and Research Services | (2 223) | (1 223) | (1 000) | | | | |
| 2 Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i> | (80 001)** | | | | | | |
| 3 Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i> | 10 954 507 | | (28 474) | | 10 982 981 | | |
| 1 Administration | 8 218 | | 8 218 | | | | |
| 2 Regional and Urban Development and Legislative Support <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations | (6 424) | | (4 694) | | (1 730) (1 335) (395) | | |
| 3 Institutional Development <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees * – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa – South African regional office: Operations | 10 970 971 | | (19 722) (8 474) | | 10 990 693 (1 751) (1 511) 11 000 000 (6 045) | | |
| 4 National Disaster Management Centre | (5 792) | | (5 792) | | | | |
| 5 Local Government Support and Intervention Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations | (12 466) | | (6 484) | | (5 982) (5 982) | | |
| 4 Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i> | 30 000 | | 60 000 | | (30 000) | | |
| 1 Administration | 8 322 | | 8 322 | | | | |
| 2 Content Processing and Dissemination <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations | 19 100 | | 49 100 | | (30 000) (30 000) | | |
| 3 Intergovernmental Coordination and Stakeholder Management | 2 578 | | 2 578 | | | | |

* Specifically and Exclusively Appropriated

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

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|------------------|---------------------------|--------------------|---------------------------|-------------------------|---|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i> | (562 000) | (100 000)* | (427 000) | | (35 000) | | |
| 1 Administration | (183 040) | (20 000) | (163 040) | | | | |
| 2 Citizen Affairs Of which Departmental agencies and accounts – Electoral Commission: Operations | (122 111) | (60 000) | (27 111) | | (35 000) | | |
| 3 Immigration Affairs | (256 849) | (20 000) | (236 849) | | (35 000) | | |
| 6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | (316 575) | | (109 939) | | | (206 636) | |
| 1 Administration | (214 400) | | (15 400) | | | (199 000) | |
| 2 International Relations | (83 232) | | (75 596) | | | (7 636) | |
| 3 International Cooperation | (10 100) | | (10 100) | | | | |
| 4 Public Diplomacy and Protocol Services | (8 843) | | (8 843) | | | | |
| 7 National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i> | (16 000) | | (16 000) | | | | |
| 1 Administration | (16 000) | | (16 000) | | | | |
| 8 National Treasury Purpose: <i>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.</i> | 2 137 000 | | (318 398) | | (543 102) | (1 500) | 3 000 000 |
| 1 Administration | (15 600) | | (14 100) | | | (1 500) | |
| 2 Economic Policy, Tax, Financial Regulation and Research | (3 042) | | (3 042) | | | | |
| 3 Public Finance and Budget Management Of which Conditional allocations to local government * – Infrastructure Skills Development Grant * – Neighbourhood Development Partnership Grant | (282 482) | | (207 189) | | (75 293) | (7 600) (67 693) | |
| 4 Asset and Liability Management Of which * – Land and Agricultural Development Bank of South Africa: Recapitalisation | 2 994 670 | | (5 330) | | | | 3 000 000 |
| 5 Financial Accounting and Supply Chain Management Systems | (78 448) | | (78 448) | | | | |
| 6 International Financial Relations Of which Foreign governments and international organisations – Common Monetary Area Compensation: Commitment in terms of common monetary agreement | (105 775) | | (10 289) | | (95 486) | | |
| 7 Civil and Military Pensions, Contributions to Funds and Other Benefits Of which Households – Civil Pensions – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions | (172 323) | | | | (172 323) | (12 323) (10 000) (100 000) (50 000) | |
| 9 Financial Intelligence and State Security Of which Departmental agencies and accounts – Secret Services * – Operations | (200 000) | | | | (200 000) | | |
| | | | | | (200 000) | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i> | (100 000) | (42 504)* | (51 969) | | (5 527) | |
| | 1 Administration | (36 042) | (13 966) | (17 998) | | (4 078) | |
| | 2 National Planning Coordination | (16 581) | (7 204) | (8 936) | | (441) | |
| | 3 Sector Monitoring Services | (22 146) | (11 634) | (9 632) | | (880) | |
| | 4 Public Sector Monitoring and Capacity Development | (8 804) | (4 143) | (4 581) | | (80) | |
| | 5 Evidence and Knowledge Systems | (16 427) | (5 557) | (10 822) | | (48) | |
| 10 | Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i> | (61 871) | (30 000)* | (31 871) | | | |
| | 1 Administration | (28 871) | (15 000) | (13 871) | | | |
| | 2 State-Owned Companies Governance Assurance and Performance | (11 000) | (3 000) | (8 000) | | | |
| | 3 Business Enhancement, Transformation and Industrialisation | (22 000) | (12 000) | (10 000) | | | |
| 11 | Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | (86 000) | (31 000)* | (49 000) | (6 000) | | |
| | 1 Administration | (25 175) | (8 977) | (16 198) | | | |
| | 2 Policy Development, Research and Analysis | (5 723) | (2 606) | (3 117) | | | |
| | 3 Public Service Employment and Conditions of Service | (15 124) | (5 624) | (9 500) | | | |
| | 4 Government Chief Information Officer | (10 648) | (3 968) | (6 680) | | | |
| | 5 Service Delivery Support Of which Departmental agencies and accounts * – Centre for Public Service Innovation: Operations | (18 736) | (3 704) | (9 032) | (6 000) | | |
| | 6 Governance of Public Administration | (10 594) | (6 121) | (4 473) | (6 000) | | |
| 12 | Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i> | (10 000) | | (9 500) | | (500) | |
| | 1 Administration | (8 667) | | (8 167) | | (500) | |
| | 2 Leadership and Management Practices | (346) | | (346) | | | |
| | 3 Monitoring and Evaluation | (416) | | (416) | | | |
| | 4 Integrity and Anti-Corruption | (571) | | (571) | | | |
| 14 | Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i> | (200 000) | | (199 514) | | (486) | |
| | 1 Administration | (12 273) | | (12 273) | | | |
| | 3 Population and Social Statistics | (151 808) | | (151 808) | | | |
| | 4 Methodology and Statistical Infrastructure | (18 204) | | (17 718) | | (486) | |
| | 5 Statistical Support and Informatics | (2 000) | | (2 000) | | | |
| | 6 Statistical Operations and Provincial Coordination | (15 585) | | (15 585) | | | |
| | 7 South African National Statistics System | (130) | | (130) | | | |

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SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 15 | Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i> | (3 000) | | (3 000) | | | |
| | 1 Administration | (570) | | (570) | | | |
| | 2 Research, Policy and Legislation | (302) | | (302) | | | |
| | 3 Institutional Support and Coordination | (2 128) | | (2 128) | | | |
| 16 | Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i> | (2 095 198) | | (281 856) | (2 353 342) | 540 000 | |
| | 1 Administration | (14 360) | | (14 360) | | | |
| | 2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant | (181 157) | | (113 157) | (68 000) | | |
| | 3 Teachers, Education Human Resources and Institutional Development <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations | (20 390) | | (15 652) | (4 738) | | |
| | 4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant | (1 812 009) | | (131 009) | (2 221 000) | 540 000 | 540 000 |
| | 5 Educational Enrichment Services <i>Of which</i> <i>Conditional allocation to provinces</i> * – HIV and AIDS (Life Skills Education) Grant | (67 282) | | (7 678) | (59 604) | | |
| | | | | | (59 604) | | |
| 17 | Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i> | (1 734 393) | (157 310)* | (159 394) | (1 417 689) | | |
| | 1 Administration | (45 725) | (33 594) | (12 131) | | | |
| | 2 Planning, Policy and Strategy <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations | (16 407) | (13 488) | (1 701) | (1 218) | | |
| | 3 University Education <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations <i>Higher education institutions</i> – Block, gap and other grant allocations – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – University infrastructure projects | (905 613) | (14 476) | (1 594) | (889 543) | | |
| | | | | | (1 424) | | |
| | | | | | (5 523) | | |
| | | | | | (15 254) | | |
| | | | | | (7 411) | | |
| | | | | | (12 896) | | |
| | | | | | (5 013) | | |
| | | | | | (13 534) | | |
| | | | | | (22 558) | | |
| | | | | | (5 507) | | |
| | | | | | (5 184) | | |
| | | | | | (20 484) | | |
| | | | | | (24 824) | | |
| | | | | | (18 339) | | |
| | | | | | (8 387) | | |
| | | | | | (24 971) | | |
| | | | | | (27 110) | | |
| | | | | | (10 229) | | |
| | | | | | (29 657) | | |
| | | | | | (48 621) | | |
| | | | | | (15 226) | | |
| | | | | | (11 657) | | |
| | | | | | (22 621) | | |
| | | | | | (8 228) | | |
| | | | | | (6 050) | | |
| | | | | | (8 184) | | |
| | | | | | (10 651) | | |
| | | | | | (500 000) | | |

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SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|--------------------------------------|--|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Technical and Vocational Education and Training <i>Of which</i> Non-profit institutions – Infrastructure Efficiency Grant: Subsidies – Operationalisation of New Campuses: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies | (739 395) | (73 681) | (140 714) | (525 000) (370 000) (5 000) (150 000) | | |
| 5 | Skills Development <i>Of which</i> Departmental agencies and accounts – Quality Council for Trades and Occupations: Operations | (18 371) | (13 933) | (2 510) | (1 928) (1 928) | | |
| 6 | Community Education and Training | (8 882) | (8 138) | (744) | | | |
| 18 | Health Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i> | 2 913 526 | 77 361* | 113 639 | 2 942 526 | (220 000) | |
| 1 | Administration | (6 750) | | (6 750) | | | |
| 2 | National Health Insurance <i>Of which</i> Allocation-in-kind to provinces – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component | (86 750) | | (86 750) (80 000) (38 468) | | | |
| 3 | Communicable and Non-Communicable Diseases <i>Of which</i> Conditional allocations to provinces * – HIV, Tuberculosis, Malaria and Community Outreach Grant – HIV and AIDS Component – COVID-19 Component | 3 067 520 | 26 783 | 194 911 | 2 845 826 (604 711) 3 450 537 | | |
| 4 | Primary Health Care | 50 578 | 50 578 | | | | |
| 5 | Hospital Systems <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component | (220 000) | | | | (220 000) (220 000) | |
| 6 | Health System Governance and Human Resources <i>Of which</i> Departmental agencies and accounts – National Health Laboratory Service: Operations | 108 928 | | 12 228 | 96 700 96 700 | | |
| 19 | Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | 25 473 882 | 33 000* | (33 000) | 25 473 882 | | |
| 1 | Administration | 10 000 | | 10 000 | | | |
| 2 | Social Assistance <i>Of which</i> Households * – Social Assistance Transfers: Social grants – Child Support – Foster Care – Social Relief of Distress | 25 473 882 | | | 25 473 882 15 120 330 80 819 10 272 733 | | |
| 3 | Social Security Policy and Administration | (5 500) | | (5 500) | | | |
| 4 | Welfare Services Policy Development and Implementation Support | 5 500 | 33 000 | (27 500) | | | |
| 5 | Social Policy and Integrated Service Delivery | (10 000) | | (10 000) | | | |

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SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 20 Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i> | (133 253) | | (25 953) | | (107 300) | | |
| 1 Administration | (3 753) | | (5 028) | | | 1 275 | |
| 2 Social Transformation and Economic Empowerment <i>Of which</i> – Departmental agencies and accounts – Commission for Gender Equality: Operations | (17 515) | | (6 859) | | (10 300) | (356) | |
| | | | | | (10 300) | | |
| 3 Policy, Stakeholder Coordination and Knowledge Management | (9 175) | | (8 505) | | | (670) | |
| 4 Rights of Persons with Disabilities | (3 743) | | (3 494) | | | (249) | |
| 5 National Youth Development <i>Of which</i> – Departmental agencies and accounts – National Youth Development Agency: Operations | (99 067) | | (2 067) | | (97 000) | | |
| | | | | | (97 000) | | |
| 21 Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i> | (12 000) | (1 286)* | (10 364) | | | (350) | |
| 1 Administration | (6 150) | (555) | (5 450) | | | (145) | |
| 2 Intersectoral Coordination and Strategic Partnerships | (1 604) | | (1 539) | | | (65) | |
| 3 Legislation and Policy Development | (1 623) | (470) | (1 096) | | | (57) | |
| 4 Civilian Oversight, Monitoring and Evaluations | (2 623) | (261) | (2 279) | | | (83) | |
| 22 Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i> | | (237 713)* | 129 318 | | | 108 395 | |
| 1 Administration | (60 513) | (261 513) | (49 877) | | | 250 877 | |
| 2 Incarceration <i>Of which</i> – Correctional and Other Facilities * – Building, upgrading and rehabilitation | (187 098) | | (27 410) | | | (159 688) | |
| | | | | | | (161 063) | |
| 3 Rehabilitation | (3 204) | | (3 204) | | | | |
| 4 Care | 250 815 | 23 800 | 209 809 | | | 17 206 | |
| 23 Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i> | 2 880 000 | 763 424* | 1 146 390 | | (117 000) | 1 087 186 | |
| 1 Administration | (163 500) | | (163 500) | | | | |
| 2 Force Employment | 763 424 | 763 424 | 70 682 | | | (70 682) | |
| 4 Air Defence | 239 000 | | 239 000 | | | | |
| 6 Military Health Support | 660 000 | | 299 632 | | | 360 368 | |
| 8 General Support <i>Of which</i> – Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research – Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope | 1 381 076 | | 700 576 | | (117 000) | 797 500 | |
| | | | | | (120 000) | | |
| | | | | | 3 000 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 24 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i> | | | | | | | |
| 1 Administration | (4 078) | | (4 078) | | | | |
| 2 Investigation and Information Management | 4 820 | | 4 820 | | | | |
| 3 Legal and Investigation Advisory Services | (182) | | (182) | | | | |
| 4 Compliance Monitoring and Stakeholder Management | (560) | | (560) | | | | |
| 25 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i> | (416 000) | (261 000)* | 162 440 | | (33 000) | (284 440) | |
| 1 Administration | 195 978 | 17 000 | 177 978 | | | 1 000 | |
| 2 Court Services | (348 000) | (93 000) | 60 440 | | | (315 440) | |
| 3 State Legal Services | (50 528) | (35 000) | (15 528) | | | | |
| 4 National Prosecuting Authority | (180 450) | (150 000) | (30 450) | | | | |
| 5 Auxiliary and Associated Services Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations | (33 000) | | (30 000) | | (33 000) | 30 000 | |
| | | | | | (23 000) | | |
| | | | | | (10 000) | | |
| 26 Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i> | (137 000) | | (47 552) | | (90 000) | 552 | |
| 1 Administration | (15 000) | | (16 650) | | | 1 650 | |
| 2 Socioeconomic Support Of which Households – Military Veterans' Benefits | (90 000) | | (4 191) | | (90 000) | 4 191 | |
| 3 Empowerment and Stakeholder Management | (32 000) | | (26 711) | | (90 000) | (5 289) | |
| 27 Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i> | (30 000) | | (30 000) | | | | |
| 1 Administration | (13 811) | | (13 811) | | | | |
| 2 Superior Court Services | (10 161) | | (10 161) | | | | |
| 3 Judicial Education and Support | (6 028) | | (6 028) | | | | |
| 28 Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i> | 3 700 000 | | 4 456 500 | | | (756 500) | |
| 1 Administration Of which * – Police Stations: Building and upgrading | (818 200) | | (229 500) | | | (588 700) | |
| | | | | | | (400 000) | |
| 2 Visible Policing | 4 721 000 | | 4 736 000 | | | (15 000) | |
| 3 Detective Services | (132 800) | | | | | (132 800) | |
| 5 Protection and Security Services | (70 000) | | (50 000) | | | (20 000) | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 29 | Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i> | (2 393 744) | (300 000)* | (299 892) | (1 793 852) | | |
| | 1 Administration | (86 572) | (86 572) | | | | |
| | 2 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant | (189 071) | (68 332) | | (120 739) | | |
| | 3 Food Security, Land Reform and Restitution <i>Of which</i> <i>Conditional allocation to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Infrastructure <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants – Land tenure payments – Land redistribution payments – Current – Restitution Grants: Land claims settlements <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Blended finance programme | (1 895 060) | (75 008) | (36 432) | (1 783 620) | | |
| | 4 Rural Development | (199 793) | (11 033) | (188 760) | | | |
| | 5 Economic Development, Trade and Marketing <i>Of which</i> <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment | (135 922) | (21 729) | (74 700) | (39 493) | | |
| | 6 Land Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations | 112 674 | (37 326) | | 150 000 | | |
| | | | | | 150 000 | | |
| 30 | Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i> | (111 431) | | (33 131) | (78 300) | | |
| | 1 Administration | (13 447) | | (13 447) | | | |
| | 3 ICT Policy Development and Research | (5 487) | | (5 487) | | | |
| | 5 ICT Infrastructure Development and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Devices, antennae and installation costs | (81 833) | | (3 533) | (78 300) | | |
| | 6 ICT Information Society and Capacity Development | (10 664) | | (10 664) | | | |
| 31 | Employment and Labour Purpose: <i>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.</i> | (261 920) | (96 639)* | (95 428) | (63 511) | (6 342) | |
| | 1 Administration | (72 838) | (5 000) | (64 860) | | (2 978) | |
| | 2 Inspection and Enforcement Services | (48 444) | (40 720) | (7 724) | | | |
| | 3 Public Employment Services | (50 508) | (40 000) | (7 181) | | (3 327) | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|--------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 Labour Policy and Industrial Relations <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society | (90 130) | (10 919) | (15 663) | | (63 511) | (37) | |
| | | | | | (55 455) | | |
| | | | | | (5 000) | | |
| | | | | | (3 000) | | |
| 32 Environment, Forestry and Fisheries Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i> | (766 170) | | (1 469 588) | | 714 692 | (11 274) | |
| 1 Administration | (39 000) | | (39 000) | | | | |
| 2 Regulatory Compliance and Sector Monitoring | (4 000) | | (4 000) | | | | |
| 3 Oceans and Coasts | (13 834) | | (13 834) | | | | |
| 4 Climate Change, Air Quality and Sustainable Development <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee | 120 780 | (14 961) | 4 889 | | 130 852 | | |
| | | | | | 140 633 | | |
| | | | | | (9 781) | | |
| 5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations | 1 166 837 | | 17 665 | | 1 149 172 | | |
| | | | | | 78 614 | | |
| | | | | | (5 152) | | |
| | | | | | 1 075 710 | | |
| 6 Environmental Programmes <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital | (1 898 481) | 14 961 | (1 501 647) | | (411 795) | | |
| | | | | | (78 614) | | |
| | | | | | (77 838) | | |
| | | | | | (114 710) | | |
| | | | | | (140 633) | | |
| 7 Chemicals and Waste Management <i>Of which</i> <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects | 33 837 | | 99 339 | | (65 502) | | |
| | | | | | (65 502) | | |
| 8 Forestry Management | (44 274) | | (33 000) | | | (11 274) | |
| 9 Fisheries Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations | (88 035) | | | | (88 035) | | |
| | | | | | (88 035) | | |
| 33 Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | (2 260 939) | | (28 500) | | (2 232 439) | | |
| 1 Administration | (1 200) | | (1 200) | | | | |
| 2 Integrated Human Settlements Planning and Development <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Title Deeds Restoration Grant | (3 227 312) | | (21 050) | | (3 206 262) | | |
| | | | | | (1 100 000) | | |
| | | | | | (1 728 439) | | |
| | | | | | (377 823) | | |
| 3 Informal Settlements <i>Of which</i> <i>Conditional allocation to provinces</i> * – Provincial Emergency Housing Grant | 377 023 | | (800) | | 377 823 | | |
| | | | | | 377 823 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|--------------------|---------------------------|--------------------|---------------------------|---|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 Rental and Social Housing <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Institutional investment | 299 350 | | (650) | | 300 000 | | |
| 5 Affordable Housing <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Finance Linked individual subsidy programme <i>Households</i> – Bursaries for Non-Employees: Housing studies scholarship programme | 291 200 | | (4 800) | | 296 000 300 000 (4 000) | | |
| 34 Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i> | (1 574 027) | | (41 709) | | (1 532 318) | | |
| 1 Administration | (24 861) | | (24 861) | | | | |
| 2 Minerals and Petroleum Regulation | (3 684) | | (3 684) | | | | |
| 3 Mining, Minerals and Energy Policy Development | (6 422) | | (6 422) | | | | |
| 4 Mine Health and Safety Inspectorate | 6 212 | | 6 212 | | | | |
| 5 Mineral and Energy Resources Programmes and Projects <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated National Electrification Programme Grant * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Partnership for Energy Efficiency Cooperation <i>Public corporations</i> * – Eskom: Integrated national electrification programme | (1 534 434) | | (7 116) | | (1 527 318) (500 000) (21 799) (4 100) (1 419) (1 000 000) | | |
| 6 Nuclear Energy Regulation and Management <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator – Operations | (10 838) | | (5 838) | | (5 000) (5 000) | | |
| 35 Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | (1 435 500) | (40 000)* | (53 442) | | (1 342 058) | | |
| 1 Administration | (41 982) | (18 995) | (22 987) | | | | |
| 2 Technology Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Innovation project research | (129 542) | (5 769) | (9 978) | | (113 795) (18 209) (45 586) (50 000) | | |
| 3 International Cooperation and Resources <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – International multilateral agreements | (35 293) | (5 946) | (14 422) | | (14 925) (5 368) (9 557) | | |

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SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Research, Development and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Human resources development for science and engineering – South African research chairs initiative: Develop human resources in science – Square Kilometre Array: Capital contribution to research – Various Institutions – Infrastructure projects for research and development – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyber-infrastructure research and development | (1 070 616) | (4 339) | (6 055) | (1 060 222) | | |
| | | | | | (2 790) | | |
| | | | | | (96 610) | | |
| | | | | | (200 000) | | |
| | | | | | (60 000) | | |
| | | | | | (358 678) | | |
| | | | | | (50 000) | | |
| | | | | | (52 000) | | |
| | | | | | (40 144) | | |
| | | | | | (200 000) | | |
| 5 | Socioeconomic Innovation Partnerships <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Various Institutions – Innovative research and development – Economic competitiveness and support package – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource-based industries research and development | (158 067) | (4 951) | | (153 116) | | |
| | | | | | (32 459) | | |
| | | | | | (4 815) | | |
| | | | | | (18 000) | | |
| | | | | | (99 765) | | |
| | | | | | (20 375) | | |
| | | | | | (3 985) | | |
| | | | | | 34 483 | | |
| | | | | | (8 200) | | |
| 36 | Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i> | (67 000) | | (28 000) | (39 000) | | |
| | 1 Administration | (6 400) | | (6 400) | | | |
| | 2 Sector Policy and Research | (8 100) | | (8 100) | | | |
| | 3 Integrated Cooperative Development <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Cooperatives incentive scheme | (30 000) | | (6 500) | (23 500) | | |
| | | | | | (23 500) | | |
| | 4 Enterprise Development and Entrepreneurship <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – National gazelles programme <i>Private enterprises</i> – Various Institutions – Black business supplier development programme – National informal business upliftment scheme <i>Public corporations</i> – Small Enterprise Finance Agency: Township Entrepreneurship Fund – Small Enterprise Finance Agency: COVID-19: Emergency Fund | (22 500) | | (7 000) | (15 500) | | |
| | | | | | (30 000) | | |
| | | | | | (270 000) | | |
| | | | | | (70 000) | | |
| | | | | | (800 000) | | |
| | | | | | 1 154 500 | | |
| 37 | Sports, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i> | (965 302) | (10 000)* | (128 855) | (758 744) | (67 703) | |
| | 1 Administration | (2 500) | (2 500) | | | | |

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--|---------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 Recreation Development and Sport Promotion | (360 333) | (2 500) | (33 374) | | (256 756) | (67 703) | |
| <i>Of which</i> | | | | | | | |
| <i>Conditional allocation to provinces</i> | | | | | | | |
| * – Mass Participation and Sport Development Grant | | | | | (224 000) | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Artscape: Building and upgrading of infrastructure | | | | | (4 000) | | |
| – Die Afrikaanse Taalmuseum en -monument - Paarl | | | | | | (2 500) | |
| – Building and upgrading of infrastructure | | | | | | (2 500) | |
| – Ditsong Museums of South Africa - Pretoria | | | | | | (2 500) | |
| – Building and upgrading of infrastructure | | | | | | (2 500) | |
| – Freedom Park - Pretoria | | | | | | (10 730) | |
| – Building and upgrading of infrastructure | | | | | | (6 000) | |
| – Iziko Museums - Cape Town | | | | | | (7 000) | |
| – Building and upgrading of infrastructure | | | | | | (6 000) | |
| – Market Theatre Foundation: Building and upgrading of infrastructure | | | | | | (7 000) | |
| – National Library of South Africa: Building and upgrading of infrastructure | | | | | | (10 000) | |
| – National Museum - Bloemfontein | | | | | | (5 000) | |
| – Building and upgrading of infrastructure | | | | | | (4 000) | |
| – Performing Arts Centre of the Free State: Building and upgrading of infrastructure | | | | | | (4 000) | |
| – Robben Island Museum - Cape Town | | | | | | (2 702) | |
| – Building and upgrading of infrastructure | | | | | | (4 000) | |
| – South African Heritage Resources Agency: Building and upgrading of infrastructure | | | | | | (4 000) | |
| – South African Library for the Blind: Building and upgrading of infrastructure | | | | | | (10 000) | |
| – The Playhouse Company: Building and upgrading of infrastructure | | | | | | (6 000) | |
| – The South African State Theatre: Building and upgrading of infrastructure | | | | | | (4 000) | |
| – uMsunduzi Museum - Pietermaritzburg | | | | | | (1 000) | |
| – Building and upgrading of infrastructure | | | | | | (4 500) | |
| – William Humphreys Art Gallery - Kimberley | | | | | | (4 500) | |
| – Building and upgrading of infrastructure | | | | | | (1 500) | |
| <i>Households</i> | | | | | | | |
| – Bursaries for Non-Employees: Ministerial sport bursary programme | | | | | | (1 500) | |
| <i>Non-profit institutions</i> | | | | | | | |
| – loveLife: HIV and AIDS awareness through sport programmes | | | | | | (8 000) | |
| – Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects | | | | | | (10 000) | |
| – The Sports Trust: Sport development projects | | | | | | 72 000 | |
| 3 Arts and Culture Promotion and Development | (225 213) | (2 500) | (79 216) | | (143 497) | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Market Theatre Foundation: Operations | | | | | | (1 500) | |
| – National Arts Council: Operations | | | | | | (7 000) | |
| – National Film and Video Foundation: Operations | | | | | | 41 000 | |
| – Pan South African Language Board: Operations | | | | | | (12 000) | |
| – Performing Arts Centre of the Free State: Operations | | | | | | (1 500) | |
| – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| – Incubators for entrepreneur and local content development | | | | | | (4 100) | |
| – The Playhouse Company: Operations | | | | | | (3 000) | |
| – The South African State Theatre: Operations | | | | | | (1 000) | |
| – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| – Art bank resources | | | | | | (6 000) | |
| – Artists in schools | | | | | | (2 500) | |
| – Cultural events | | | | | | (3 496) | |
| <i>Households</i> | | | | | | | |
| – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | | |
| – Local market development and promotion | | | | | | (1 500) | |
| – Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| – Cultural events | | | | | | (2 272) | |
| – Touring ventures | | | | | | (2 728) | |
| <i>Non-profit institutions</i> | | | | | | | |
| – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | | |
| – Community arts development | | | | | | (4 700) | |
| – Local market development and promotion | | | | | | (7 480) | |
| – Business and Arts South Africa: Operations | | | | | | 47 000 | |
| – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects | | | | | | (2 000) | |
| – Various Institutions: Facilitation of public funds for arts and youth development projects | | | | | | (5 061) | |
| – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| – Artists in schools | | | | | | (14 260) | |
| – Community arts development | | | | | | (19 329) | |
| – Cultural events | | | | | | (51 000) | |
| – Export market development and promotion | | | | | | (2 000) | |
| – National Cultural Industries Skills Academy | | | | | | (8 000) | |
| – Public art | | | | | | (2 000) | |

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SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – Export market development and promotion – Touring ventures | | | | (7 900) | | |
| | 4 Heritage Promotion and Preservation | (377 256) | (2 500) | (16 265) | (358 491) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | – Community Library Services Grant | | | | (212 491) | | |
| | * – Capital | | | | (100 000) | | |
| | * – Current | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Amazwi South African Museum of Literature - Makhanda | | | | (500) | | |
| | – Operations | | | | | | |
| | – Die Afrikaanse Taalmuseum en -monument - Paarl | | | | (1 000) | | |
| | – Operations | | | | | | |
| | – Ditsong Museums of South Africa - Pretoria | | | | (2 500) | | |
| | – Operations | | | | | | |
| | – Freedom Park - Pretoria | | | | (5 000) | | |
| | – Operations | | | | | | |
| | – Iziko Museums - Cape Town | | | | (6 500) | | |
| | – Operations | | | | | | |
| | – KwaZulu-Natal Museum - Pietermaritzburg | | | | (2 000) | | |
| | – Operations | | | | | | |
| | – Luthuli Museum - Stanger | | | | (1 500) | | |
| | – Operations | | | | (5 000) | | |
| | – National Heritage Council: Operations | | | | | | |
| | – National Library of South Africa | | | | (3 000) | | |
| | – Operations | | | | | | |
| | – National Museum - Bloemfontein | | | | (6 800) | | |
| | – Operations | | | | | | |
| | – Nelson Mandela Museum - Mthatha | | | | (1 500) | | |
| | – Operations | | | | | | |
| | – Robben Island Museum - Cape Town | | | | (3 200) | | |
| | – Operations | | | | (2 000) | | |
| | – South African Heritage Resources Agency: Operations | | | | | | |
| | – uMsunduzi Museum - Pietermaritzburg | | | | (1 500) | | |
| | – Operations | | | | | | |
| | – War Museum of the Boer Republics - Bloemfontein | | | | (2 000) | | |
| | – Operations | | | | | | |
| | – William Humphreys Art Gallery - Kimberley | | | | (2 000) | | |
| | – Operations | | | | | | |
| 38 | Tourism | (1 000 000) | | (27 475) | (972 525) | | |
| | Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i> | | | | | | |
| | 1 Administration | (1 487) | | (1 487) | | | |
| | 2 Tourism Research, Policy and International Relations | (870 825) | | (5 525) | (865 300) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – South African Tourism: Operations | | | | (866 000) | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – United Nations World Tourism Organisation: Membership fee | | | | 700 | | |
| | 3 Destination Development | (16 513) | | (16 513) | | | |
| | 4 Tourism Sector Support Services | (111 175) | | (3 950) | (107 225) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Various Institutions | | | | | | |
| | – National Tourism Careers Expo: Operations | | | | (3 917) | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Federated Hospitality Association of South Africa: Membership fee | | | | (426) | | |
| | <i>Private enterprises</i> | | | | | | |
| | – Various Institutions | | | | | | |
| | – Tourism Incentive Programme: Work opportunities | | | | (102 882) | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 39 | Trade, Industry and Competition | (1 771 428) | (51 353) | | (1 720 075) | | |
| | <i>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.</i> | | | | | | |
| | 1 Administration | (16 000) | (16 000) | | | | |
| | 2 Trade Policy, Negotiations and Cooperation | (5 520) | (2 000) | | (3 520) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Council for Geoscience: Equipment | | | | (155) | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – International Organisations: Membership fees | | | | (610) | | |
| | – Organisation for the Prohibition of Chemical Weapons | | | | (1 709) | | |
| | – World Trade Organisation | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Protechnik Laboratories | | | | (740) | | |
| | – Operations | | | | (306) | | |
| | – Capital | | | | | | |
| | 3 Spatial Industrial Development and Economic Transformation | (11 956) | (10 253) | | (1 703) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – National Productivity Institute: Promote productivity in South African companies | | | | (1 143) | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Black Business Council: Study on the development of the Black Industrialist Programme | | | | (158) | | |
| | <i>Public corporations</i> | | | | | | |
| | – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence | | | | (402) | | |
| | 4 Industrial Competitiveness and Growth | (338 874) | (500) | | (338 374) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – National Metrology Institute of South Africa | | | | | | |
| | – Operations | | | | (13 490) | | |
| | – Capital | | | | (15 254) | | |
| | – National Regulator for Compulsory Specifications: Operations | | | | (16 298) | | |
| | – South African National Accreditation System: Operations | | | | (3 699) | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – International Organisations: Membership fees | | | | | | |
| | – Treaty Organisations for Metrology | | | | (212) | | |
| | – United Nations Industrial Development Organisation | | | | (798) | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain | | | | (930) | | |
| | – Centurion Aerospace Village: Operations | | | | (1 726) | | |
| | – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry | | | | (6 871) | | |
| | – Proudly South African Campaign: Operations | | | | (3 942) | | |
| | – Trade and Industrial Policy Strategies: Policy development | | | | (2 027) | | |
| | <i>Public corporations</i> | | | | | | |
| | – Council for Scientific and Industrial Research | | | | | | |
| | – Aerospace industry | | | | (5 133) | | |
| | – National Cleaner Production Centre | | | | (12 232) | | |
| | – National Foundry Technology Network | | | | (4 789) | | |
| | – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme | | | | (186 133) | | |
| | – South African Bureau of Standards: Operations | | | | (64 840) | | |
| | 5 Consumer and Corporate Regulation | (29 561) | (500) | | (29 061) | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Companies Tribunal: Operations | | | | (2 060) | | |
| | – National Consumer Commission: Operations | | | | (6 924) | | |
| | – National Consumer Tribunal: Operations | | | | (6 209) | | |
| | – National Credit Regulator: Operations | | | | (9 297) | | |
| | – National Gambling Board: Operations | | | | (3 961) | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – World Intellectual Property Organisation: Membership fee | | | | (610) | | |

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|--------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 Industrial Financing | (1 199 116) | | (5 500) | | (1 193 616) | | |
| <i>Of which</i> | | | | | | | |
| <i>Private enterprises</i> | | | | | | | |
| – Various Institutions | | | | | | | |
| – Critical Infrastructure Programme | | | | | (50 000) | | |
| – Export Market and Investment Assistance | | | | | (100 000) | | |
| – Manufacturing Development Incentives | | | | | (683 616) | | |
| – Services Sector Development Incentives | | | | | (200 000) | | |
| – Support Programme for Industrial Innovation: Incentive to support black business | | | | | (30 000) | | |
| <i>Public corporations</i> | | | | | | | |
| – Various Institutions | | | | | | | |
| – Critical Infrastructure Programme: Bulk infrastructure development | | | | | (30 000) | | |
| – Special Economic Zones | | | | | (100 000) | | |
| 7 Export Development, Promotion and Outward Investments | (45 786) | | (4 000) | | (41 786) | | |
| <i>Of which</i> | | | | | | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| – Export Consultancy Trust Funds | | | | | | | |
| – International Bank for Reconstruction and Development (World Bank): Feasibility studies | | | | | (172) | | |
| – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy | | | | | (171) | | |
| <i>Public corporations</i> | | | | | | | |
| – Export Credit Insurance Corporation of South Africa: Interest mark-up scheme | | | | | (41 443) | | |
| 8 Inward Investment Attraction, Facilitation and Aftercare | (2 600) | | (2 600) | | | | |
| 9 Competition Policy and Economic Planning | (119 015) | | (7 000) | | (112 015) | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Competition Commission: Operations | | | | | (37 466) | | |
| – Competition Tribunal: Operations | | | | | (4 227) | | |
| – International Trade Administration Commission: Operations | | | | | (12 699) | | |
| <i>Public corporations</i> | | | | | | | |
| – Industrial Development Corporation | | | | | | | |
| – Steel Development Fund | | | | | (7 501) | | |
| – Small Enterprise Finance Agency: Operations | | | | | (50 122) | | |
| 10 Economic Research and Coordination | (3 000) | | (3 000) | | | | |
| 40 Transport | (4 640 424) | | (69 800) | | (4 570 624) | | |
| Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i> | | | | | | | |
| 1 Administration | (9 614) | | (9 614) | | | | |
| 2 Integrated Transport Planning | (10 740) | | (10 740) | | | | |
| 3 Rail Transport | (1 011 925) | | (6 377) | | (1 005 548) | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Railway Safety Regulator: Operations | | | | | 15 800 | | |
| <i>Public corporations</i> | | | | | | | |
| – Passenger Rail Agency of South Africa | | | | | | | |
| * – Rolling stock fleet renewal programme | | | | | (2 281 925) | | |
| – Metrorail | | | | | | | |
| – Operations | | | | | 1 260 577 | | |
| 4 Road Transport | (2 550 509) | | (2 708) | | (2 547 801) | | |
| <i>Of which</i> | | | | | | | |
| <i>Conditional allocation to provinces</i> | | | | | | | |
| * – Provincial Roads Maintenance Grant | | | | | (1 755 840) | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| – Road Traffic Infringement Agency: Operations | | | | | 200 000 | | |
| – Cross-Border Road Transport Agency: Operations | | | | | 104 000 | | |
| – South African National Roads Agency | | | | | | | |
| – Operations | | | | | 309 336 | | |
| * – Gauteng freeway improvement project | | | | | 2 530 000 | | |
| – Non-toll network: Capital | | | | | (3 935 297) | | |
| * – N2 wild coast project | | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|-------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 Civil Aviation | (44 018) | | (44 018) | | | | |
| 6 Maritime Transport | (6 000) | | (6 000) | | | | |
| 7 Public Transport | (1 007 618) | | 9 657 | (1 017 275) | | | |
| <i>Of which</i> | | | | | | | |
| <i>Conditional allocation to local government</i> | | | | | | | |
| * – Public Transport Network Grant | | | | (1 902 275) | | | |
| <i>Households</i> | | | | | | | |
| – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis | | | | (250 000) | | | |
| * – One-off taxi gratuity: Payment to taxi operators | | | | 1 135 000 | | | |
| 41 Water and Sanitation | (257 000) | (50 000)* | (214 000) | | | 7 000 | |
| <i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i> | | | | | | | |
| 1 Administration | (42 587) | (25 000) | (17 587) | | | | |
| 2 Water Planning and Information Management | (132 154) | | (139 154) | | | 7 000 | |
| 3 Water Infrastructure Development | (53 445) | (25 000) | (28 445) | | | | |
| 4 Water Sector Regulation | (28 814) | | (28 814) | | | | |
| TOTAL | 24 539 739 | (503 290) | 1 662 653 | 20 278 202 | | 182 175 | 3 000 000 |

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