REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 4—2021] ISBN 978-1-4850-0702-9

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2021/22 financial year; to prescribe conditions for the spending of funds withdrawn for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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 2021/22 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 2021/22 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"contingencies" mean unallocated amounts and provisional allocations contained 15 in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2021/22 financial year:

"current payments" means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the 20

3 Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act; "Minister" means the Cabinet member responsible for 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 Guidelines for Implementing the Economic Reporting Format (September 2009) and the Asset Management Framework (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; "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 10 instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act; "Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 15 "purpose" includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies; "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 20 "transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act. 25 Appropriation of money for requirements of State

- 2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, 30 the Public Finance Management Act and the Division of Revenue Act for the 2021/22 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, 2020 (Act No. 7 of 2020).

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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
 - (b) stop the use of an amount in respect of which conditions imposed in terms of 45 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

- 5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance 50 Management Act, the Minister may approve that unspent funds in an amount in the Schedule intended for-
 - (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

- (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;
- (d) payments for capital assets, be used elsewhere in any main division within the same vote; or

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- (e) payments for financial assets, be used elsewhere within the same main division.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) 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—
 - (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.

Authorisation of expenditure

- **6.** (1) Despite any provision in any other legislation to the contrary, and before the last 20 Adjustments Appropriation Bill for the 2021/22 financial year is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
 - (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2021/22 annual budget or an 25 adjustments budget; or
 - (c) was approved in the appropriation for the 2020/21 financial year and shall be proposed to be rolled over to the 2021/22 financial year in order to finalise expenditure that could not take place in the 2020/21 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.

(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 annual budget or an adjustments budget.

(4) Expenditure approved in terms of subsection (1)—

- (a) is a direct charge against the National Revenue Fund;
- (b) is subject to conditions that the Minister may impose;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in an Adjustments Appropriation Bill or another appropriation Bill for the 2021/22 financial year.

Spending before commencement of Appropriation Act for 2022/23 financial year

- 7. The spending of funds withdrawn in terms of section 29 of the Public Finance 45 Management Act for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year is, with necessary changes, subject to—
 - (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2021/22 financial 50 year, as if the funds were allocated for the 2021/22 financial year;
 - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; and
 - (c) the applicable provisions of the Division of Revenue Act for the 2022/23 55 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, 2021.

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* - Municipal Systems Improvement Grant Departmental agencies and accounts * - South African Local Government Association: Operations Foreign governments and international organisations - International Organisations: Membership fees * - Commonwealth Local Government Forum 648 * - United Cities and Local Governments of Africa - Moroccan Office Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 135 302 35 369 648 648 1 530 648 530 648 530 648 7599 135]						
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* - South African Local Government Association: Operations Foreign governments and international organisations - International Organisations: Membership fees * - Commonwealth Local Government Forum * - United Cities and Local Governments of Africa - Moroccan Office Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 35 369 35 369 35 369 648 648 648 75 30 648 648 76 98 77 999 135	1		[]		100 002				
Foreign governments and international organisations - International Organisations: Membership fees * - Commonwealth Local Government Forum 648 * - United Cities and Local Governments of Africa - Moroccan Office Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 77 999 135	1		[]				35 360		
- International Organisations: Membership fees]				55 508		
* - Commonwealth Local Government Forum * - United Cities and Local Governments of Africa - Moroccan Office Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 648 1 530 350 1 530 350 350 377 399 379 379 379 377 379 370 370]						
* — United Cities and Local Governments of Africa — Moroccan Office Households — Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * — Local Government Equitable Share 1 530 350 000 77 999 135	1		[]				640		
- Moroccan Office Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 1 530 350 000 370 000	1		[]				048		
Households - Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share Households 350 000 370 999 135	1		1				4 500		
- Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 77 999 135	1		[1 530		
to councillors whose term ended after the 2021 local government elections Municipal bank accounts * - Local Government Equitable Share 77 999 135	1		[]						
elections]						
Municipal bank accounts * - Local Government Equitable Share 77 999 135]						
* - Local Government Equitable Share 77 999 135	1		[]				350 000		
			[
	1		[]				77 999 135		
Non-profit institutions	1		[]						
* — United Cities and Local Governments of Africa	1		[]						
- South African regional office: Operations 6 239		 South African regional office: Operations]				6 239		
* Specifically and Evaluatively Appropriated	$ldsymbol{ldsymbol{ldsymbol{ldsymbol{eta}}}$								

^{*} 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							
			Curi	rent Payments				
					Interest and		Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
Vote		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 National Disaster Management Centre	605 056	27 649	75 587		498 883	2 937	
	Promote an integrated and coordinated system of disaster prevention,							
	mitigation and risk management.							
	Of which							
	Conditional allocation to local government * — Municipal Disaster Relief Grant					358 511		
	Conditional allocation to provinces					330 311		
	* - Provincial Disaster Relief Grant					140 277		
	Non-profit institutions							
	Disaster Management Institute of Southern Africa: Donation					95		
	5 Community Work Programme	4 220 153	34 114	4 186 039				
	Create income security and work experience for participants, and promote							
	social and economic inclusion by targeting areas of high unemployment.							
4	Government Communication and Information System	749 684	275 099*	223 119		246 447	5 019	
	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.							
	1 Administration	176 038	76 155	98 068		55	1 760	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	Communication: Radio and television licences					55		
	2 Content Processing and Dissemination	448 966	96 036	104 776		246 378	1 776	
	Provide strategic leadership in government communication to ensure							
	coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which							
	Departmental agencies and accounts - Brand South Africa: Operations					213 352		
	Media Development and Diversity Agency: Operations					33 026		
	moda Botolopinoni and Briolony rigonoy. Opoladono					00 020		
	3 Intergovernmental Coordination and Stakeholder Management	124 680	102 908	20 275		14	1 483	
	Implement development communication through mediated and unmediated							
	communication channels, and foster sound stakeholder relations and							
	partnerships.							
	Of which							
	Departmental agencies and accounts - Communication: Radio and television licences					14		
	- Communication. Natio and television licences					14		
5	Home Affairs	8 690 450	3 468 985*	2 824 345		2 383 393	13 727	
	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.							
	South Africa's International obligations.							
	1 Administration	2 266 639	512 776	1 737 158		2 978	13 727	
	Provide strategic leadership, management and support services to the	2 200 038	512770	1 1 31 130		2310	10 121	
	department.							
	Of which							
	* - Information and Modernisation Systems: Operations			644 673				
	2 Citizen Affairs	2 552 428	2 174 280	375 278		2 870		
	Provide secure, efficient and accessible services and documents to							
	citizens and lawful residents. Of which							
	Or which Households							
	Employee Social Benefits: Leave gratuities					1 617		
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					1 253		
	3 Immigration Affairs	1 454 316	781 929	671 909		478		
	Facilitate and regulate the secure movement of people through ports of entry							
	into and out of the Republic of South Africa. Determine the status of asylum							
	seekers and regulate refugee affairs.							
	4 Institutional Support and Transfers	2 417 067		40 000		2 377 067		
	Provide institutional support and transfer funds to the Electoral Commission,	2417 007		+0 000		2011 001		
	the Represented Political Parties' Fund and the Border Management							
	Authority.							
	Of which							
	Departmental agencies and accounts							
	Electoral Commission: Operations					2 210 255		
	 Represented Political Parties' Fund: Operations 					166 812		
ш	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
			_		Interest and	_	Payments for	
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	International Relations and Cooperation	6 452 372	2 819 545*	2 389 528	122 367	796 454	324 478	
1	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy							
	and international relations programmes.							
	1 Administration	1 687 558	451 953	795 108	122 367	1 763	316 367	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households - Employee Social Benefits: Leave gratuities					1 763		
	- Employee Social Benefits. Leave gratuities					1703		
	2 International Relations	3 207 408	1 851 579	1 305 576		42 502	7 751	
	Promote relations with foreign countries.	0 201 100		. 000 0. 0		12 002		
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities and severance packages 					42 502		
	3 International Cooperation	513 664	352 456	159 514		1 368	326	
1	Participate in initiatives of international organisations and institutions in line							
1	with South Africa's national values and foreign policy objectives.							
	Of which							
	Households - Employee Social Benefits: Leave gratuities and severance packages					1 368		
	Employed detail benefits. Leave gratuities and severance packages					1 300		
	4 Public Diplomacy and Protocol Services	294 642	163 557	129 330		1 721	34	
	Communicate South Africa's role and position in international relations in							
	domestic and international arenas, and provide state protocol services.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					1 721		
	5 International Transfers	749 100				749 100		
	Fund membership fees and transfers to international organisations.							
	Of which							
	Departmental agencies and accounts - African Renaissance and International Cooperation Fund: Operations					48 546		
	South African Development Partnership Agency: Operations					11 252		
	Foreign governments and international organisations					11 232		
	Humanitarian Aid: Humanitarian projects					24 492		
	International Organisations: Membership fees							
	African, Caribbean and Pacific Group of States					8 357		
	 African Union 					255 186		
	 Asia-African Legal Consultative Organisation 					341		
	 Biological and Toxin Weapons Convention 					763		
	- Commonwealth of Nations					9 994		
	Comprehensive Nuclear-Test-Ban Treaty					7 945		
	India-Brazil-South Africa Trust Fund International Tribunal for the Law of the Sea					15 897		
						1 248 779		
	Organisation for Economic Cooperation and Development Permanent Court of Arbitration					283		
	Southern African Development Community					151 214		
1	- United Nations					193 225		
1	 International Organisations: Operations 							
	 Group of 77 Countries 					234		
	Indian Ocean Rim Association Research Centre					375		
1	- Perez-Guerrero Trust Fund					94		
	- South Centre Capital Fund					1 845		
	United Nations Convention on the Law of the Sea United Nations Development Programms					882		
1	United Nations Development Programme					16 148		
-								
7	National School of Government	210 189	58 057*	47 492		101 019	3 621	
1	Purpose: Provide or coordinate the provision of learning, training and development							
1	interventions that lead to improved performance and service delivery in the							
	public sector.							
	1 Administration	109 170	58 057	47 492			3 621	
	Provide strategic leadership, management and support services to the							
1	department.							
	2 Public Sector Organisational and Staff Development	101 019				101 019		
	Facilitate transfer payments to the training trading account, which provides	101019				101019		
	education, development and training to public sector employees.							
	Of which							
1	Departmental agencies and accounts							
1	 National School of Government Training Trading Account: Operations 					101 019		
L								
-	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curi	ent Payments				
					Interest and		Dovmente for	Payments for
							Payments for	
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		11000	11000	11000		11000	11000	11000
١.								
8	National Treasury	41 055 707	862 826*	2 122 079		27 284 847	36 507	10 749 448
	Purpose: Support economic growth and development, good governance, social							
	progress and rising living standards through the accountable, economical,							
	efficient, equitable and sustainable management of public finances, the							
	maintenance of macroeconomic and financial sector stability, and the							
	effective financial regulation of the economy.							
	1 Administration	530 699	210 162	290 172		4 292	26 073	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts							
	 Finance and Accounting Services Sector Education and Training 							
	Authority: Operations					2 250		
	Households							
	 Bursaries for Non-employees: Economics and finance -related 							
1	studies					2 042]	
Ì]	
1	2 Feenemie Believ, Tev. Financial Bernsteller and Bernsteller	450 000	05 074	47.044		00.000		
Ì	2 Economic Policy, Tax, Financial Regulation and Research	153 802	85 271	47 214		20 328	989	
1	Provide specialist policy research, analysis and advisory services in the]	
1	areas of macroeconomics, microeconomics, the financial sector, taxation]	
I	and regulatory reform.]	
1]	
1	Of which]	
l	Departmental agencies and accounts							
	Cooperative Banks Development Agency: Operations					20 328		
	- Cooperative Banks Development Agency. Operations					20 320		
	3 Public Finance and Budget Management	3 929 923	233 012	891 671		2 802 491	2 749	
	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. Facilitate employment creation and high-impact							
	government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
				00 755				
	 Neighbourhood Development Partnership Grant 			90 755				
	Conditional allocations to local government							
	* - Infrastructure Skills Development Grant					155 217		
	·							
	 Local Government Financial Management Grant 					552 061		
	 Neighbourhood Development Partnership Grant 					566 611		
	* - Programme and Project Preparation Support Grant					341 312		
						011 012		
	Departmental agencies and accounts							
	 Development Bank of Southern Africa 							
	 Plan and appraise infrastructure projects 					153 663		
	 Support to the infrastructure fund operations 					80 156		
	 Financial and Fiscal Commission: Operations 					63 199		
	 Government Technical Advisory Centre 							
	*					73 111		
	- Operations							
1	 Independent power producer project 					100 000]	
Ì	 Facilitation of public funds for job creation initiatives 					716 238]	
1	Machinery and equipment					923]	
1	- iviacilinary and equipment					923]	
1]	
Ì	4 Asset and Liability Management	5 117 938	85 630	31 481			827	5 000 000
l]	
1	Manage government's annual funding programme in a manner that ensures]	
1	prudent cash management, and an optimal portfolio of debt and other fiscal]	
1	obligations. Promote and enforce the prudent financial management of state-]	
1	owned entities through financial analysis and oversight.]	
l	Of which]	
l]	
l	 Land and Agricultural Development Bank of South Africa:]	
l	Purchase of equity]	5 000 000
1	1 7]	
1								
l	5 Financial Accounting and Supply Chain Management Systems	1 082 906	219 152	747 512		110 661	5 581	
l	Facilitate governance and accountability by promoting and enforcing the]	
l]	
l	transparent, economic and effective management of revenue, expenditure,]	
l	assets, liabilities and supply chain processes in the public sector.]	
1	Of which]	
1	Departmental agencies and accounts]	
1]	
1	 Accounting Standards Board: Operations 					14 362]	
l	 Auditor-General of South Africa: Public Audit Act 					50 000]	
l]	
1	 Independent Regulatory Board for Auditors: Operations 					44 609]	
1]	
1	6 International Financial Relations	7 286 226	29 599	36 304		1 470 587	288	5 749 448
1		. 200 220	20 000	55 554		, 0 007	200	0.10440
1	Manage South Africa's interests in shaping regional and global policies that]	
1	advance the economic, financial and development objectives of the country]	
1	and Africa.]	
1]	
Щ.	Specifically and Exclusively Appropriated						l	

^{*} Specifically and Exclusively Appropriated

	SC	CHEDULE						
			Curr	ent Payments				
					nterest and		Payments for	Payments for
l			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	African Development Bank and African Development Fund: Purchase							
	of equity							425 486
	* - New Development Bank: Purchase of equity							5 295 445
	* - World Bank Group: Purchase of equity							28 517
	Foreign governments and international organisations							
	Regional Technical Assistance Centre for Southern Africa: Public							
	finance management reform capacity building programmes							
	in East, Central and Southern Africa					1 200		
	 Collaborative Africa Budget Reform Initiative: Membership fee and 							
	public finance management support to member countries					2 525		
	 Common Monetary Area Compensation: Commitment in terms 							
	of common monetary agreement					1 283 087		
	 Commonwealth Fund for Technical Cooperation: Support for 							
	secretariat and programmes					5 943		
	International Finance Facility for Immunisation: Reduction of							
	vaccine-preventable deaths among children under the age of five					16 500		
	World Bank Group: Development assistance to low income countries							
	and assistance in the multilateral debt relief initiative					59 708		
1	International Organisations: Membership fees African Payalanment Fund					400.000		
1	African Development Fund African Institute for Economic Development and Blanning					100 283		
	African Institute for Economic Development and Planning					1 341		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409 525		77 725		6 331 800		
		6 409 525		11 125		6 33 1 600		
	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.							
	Of which							
	Foreign governments and international organisations							
	United Kingdom Tax: Tax on pensions of former staff who had							
	worked in the United Kingdom					3 043		
	Households							
	- Civil Pensions							
	 Early retirement 					76 831		
	- Injury on Duty					736 327		
	 Political Office-Bearers Pension Fund 					48 362		
	 Post-Retirement Medical Scheme 					4 611 922		
	 Special Pensions 					486 343		
	 Other pensioner benefits 					126 146		
	 Military Pensions: Pensions and medical benefits 					242 826		
	8 Revenue Administration	11 295 167				11 295 167		
	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							
	South African Revenue Service * Operations					0.640.202		
	* - Operations * Machinery and equipment					8 619 303 2 631 000		
	* — Machinery and equipment							
1	* - Office of the Tax Ombud: Operations					44 864		
	9 Financial Intelligence and State Security	5 249 521				5 249 521		
1	Combat financial crime, including money laundering and terror financing	0 Z-10 0Z I				5 270 021		
	activities. Gather intelligence for the purpose of national security, defence							
1	and combating crime.							
	Of which							
1	Departmental agencies and accounts							
	Financial Intelligence Centre							
	* – Operations					279 107		
	* - Machinery and equipment					18 152		
1	- Secret Services							
1	* – Operations					4 615 531		
1	* – Machinery and equipment					336 731		
<u> </u>								
9	Planning, Monitoring and Evaluation	453 950	302 597*	141 073			10 280	
1	Purpose: Improve government service delivery through integrated planning, monitoring							
1	and evaluation.							
1	A A designation	105	407	00.0==				
1	1 Administration	185 795	107 270	69 075			9 450	
	Provide strategic leadership, management and support services to the							
	department.							
	2 National Planning Coordination	00.040	E2 000	07.000			000	
1	2 National Planning Coordination	80 646	53 286	27 030			330	
1	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
1	доченниеть, ана сооташате ріанніну ішновону ін тіе цераптень.							
Ь	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

SCHEDULE								
			Curr	ent Payments			D	Danis anta fair
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services		and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Sector Monitoring Services	64 465	53 005	10 960			500	
	Ensure government policy coherence. Develop, facilitate, support and							
	monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	81 942	60 394	21 548				
	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.							
	5 Evidence and Knowledge Systems	41 102	28 642	12 460				
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation							
	across government.							
10	Public Enterprises	36 291 819	175 954*	110 205		18	3 671	36 001 971
	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.							
	1 Administration	159 845	88 875	67 281		18	3 671	
	Provide strategic leadership, management and support services to the department.							
				07				
	State-owned Companies Governance Assurance and Performance Provide and enforce state-owned companies' governance, legal assurance,	61 673	33 813	27 860				
	and financial and non-financial performance monitoring, evaluation and							
	reporting systems in support of the shareholder to ensure alignment with							
	government priorities.							
	3 Business Enhancement, Transformation and Industrialisation	36 070 301	53 266	15 064				36 001 971
	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. Of which							
	- Eskom Holdings SOC Limited: Purchase of equity							
	 Settlement of government guaranteed debt 							31 692 945
	 South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt 							4 309 026
11	Public Service and Administration	526 192	284 324*	190 886		44 863	6 119	
l''	Purpose: Lead the modernisation of the public service, through a generally applicable	020 102	204 024	100 000		44 000	0110	
	framework of norms and standards, to improve service delivery.							
	1 Administration	237 251	114 523	118 320		47	4 361	
	Provide strategic leadership, management and support services to the	207 201	114 020	110 020		71	4 00 1	
	department, and coordinate the department's international relations.							
	2 Human Resource Management and Development	49 173	44 201	4 881			91	
	Manage, oversee and facilitate human resource planning, management and							
	development in the workplace. Facilitate compliance with minimum norms							
	and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office							
	of standards and compliance.							
	3 Negotiations, Labour Relations and Remuneration Management	99 116	57 070	41 529		320	197	
	Manage, oversee and facilitate organisational development, job grading,	99 110	31 010	71 323		320	197	
	macro organisation, remuneration, human resource information systems,							
	conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government							
	Employees Housing Scheme and the macro organisation of the state, and							
	ensure coordinated collective bargaining.							
	Of which Foreign governments and international organisations							
	Organisation for Economic Cooperation and Development							
	Working Group on Bribery of Foreign Public Officials in							
	International Business Transactions: Partnership fee					320		
	4 e-Government Services and Information Management	35 870	23 292	12 238			340	
	Manage, oversee and facilitate ICT governance, e-enablement, ICT							
	infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.							
	and passing controls. Coolidinate and Identitate 101 Statemorder management.							
	5 Government Service Access and Improvement	104 782	45 238	13 918		44 496	1 130	
ı	Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate							
	citizen relations and public participation programmes.							

^{*} Specifically and Exclusively Appropriated

		CHEDULE						
			Curr	rent Payments	;			
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 Centre for Public Service Innovation: Operations 					42 576		
	Foreign governments and international organisations							
	 Open Government Partnership: Membership fee 					1 500		
	 International Organisations: Membership fees 							
	 African Association for Public Administration and Management 					360		
	 International Institute of Administration Sciences 					60		
12	Public Service Commission	282 405	212 639*	67 789		502	1 475	
	Purpose: Promote constitutional values and the principles of public administration in							
	the public service.							
	1 Administration	136 082	71 485	62 818		502	1 277	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households							
1	 Employee Social Benefits: Leave gratuities 	I				502]	
1		I]	
1	2 Leadership and Management Practices	44 786	43 399	1 321			66	
1	Promote sound public service leadership, human resource management,	I						
1	labour relations and labour practices.	I						
1	·	I						
	3 Monitoring and Evaluation	43 623	41 945	1 612			66	
	Establish a high standard of service delivery, monitoring and good							
	governance in the public service.							
	g							
	4 Integrity and Anti-corruption	57 914	55 810	2 038			66	
		0.0	00 010	2 000			00	
	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.							
	integrity-driven public service and administration.							
13	Public Works and Infrastructure	8 343 204	571 679*	480 430		7 266 615	24 480	
13	Purpose: Provide policy formulation for, and coordination, regulation and oversight of,	0 343 204	3/10/3	400 430		7 200 013	24 400	
	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	511 194	286 484	209 053		868	14 789	
	Provide strategic leadership, management and support services to the							
1	department.	I						
1	Of which	I						
1	Households	I]	
1	Employee Social Benefits: Leave gratuities	I				862]	
1	Municipal bank accounts	I						
1	Vehicle Licences: Licence fees paid to municipalities	I				6		
1		I]	
1	2 Intergovernmental Coordination	63 632	40 179	15 432		5 961	2 060	
1	Promote sound sectoral and intergovernmental relations and strategic							
1	partnerships. Coordinate with provinces on immovable asset registers,	I						
1	construction and property management, and the reporting of performance	I]	
1	information within the public works sector.	I]	
1	Of which	I						
1	Households	I]	
1	Bursaries for Non-employees: Infrastructure-related studies	I				5 878]	
1	Employee Social Benefits: Leave gratuities	I				83]	
1		I						
1	3 Expanded Public Works Programme	2 969 266	183 373	168 450		2 616 243	1 200	
1	Coordinate the implementation of the expanded public works programme,	1						
1	which aims to create work opportunities and provide training for unskilled,	I]	
1	marginalised and unemployed people.	I						
1	Of which	I]	
1	Conditional allocation to local government	I]	
1	Expanded Public Works Programme Integrated Grant	I						
1	for Municipalities	I				758 693]	
1	Conditional allocations to provinces	I				. 55 666]	
1	Expanded Public Works Programme Integrated Grant for Provinces	I				422 486		
1	Social Sector Expanded Public Works Programme Incentive	I				722 700		
1	Grant for Provinces	I				414 444]	
1	Non-profit institutions	1				414 444		
1	- Various Institutions: - Various Institutions: Non-state Sector Programme	I						
1	various institutions: Non-state Sector Programme Work opportunities	I				1 020 414]	
1	- work opportunities	I				1 020 414		
ш_	Chariffeelly and Evaluatively Annyanyieted	l .					l	

^{*} Specifically and Exclusively Appropriated

	Si	CHEDULE						
			Curr	ent Payments				
				0	Interest and	T (Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		11000	11,000	11000	11000	11000	11000	11000
	4 Property and Construction Industry Policy and Research	4 704 649	33 709	38 661		4 631 948	331	
	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							
	Departmental agencies and accounts - Agrément South Africa: Operations					33 078		
	Construction Education and Training Authority: Operations					633		
	Construction Industry Development Board: Operations					78 166		
	Council for the Built Environment: Operations					53 528		
	 Property Management Trading Entity: Operations 					4 349 655		
	Foreign governments and international organisations							
	Commonwealth War Graves Commission: Maintenance of					00.007		
	soldiers' graves					28 667		
	Public corporations - Industrial Development Corporation							
	Presidential Infrastructure Coordinating Commission: Operations					87 972		
	· · · · · · · · · · · · · · · · · · ·							
	5 Prestige Policy	94 463	27 934	48 834		11 595	6 100	
1	Provide norms and standards for the prestige accommodation portfolio, and							
1	meet the protocol responsibilities for state functions.							
1	Of which							
	Departmental agencies and accounts - Parliamentary Villages Management Board: Operations					11 376		
	- Paniamentary Villages Management Board. Operations					11376		
14	Statistics South Africa	4 474 590	1 480 831*	2 674 087		4 616	315 056	
	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.							
	1 Administration	659 796	161 177	213 141		317	285 161	
	Provide strategic leadership, management and support services to the	000 700		2.0		0	200 101	
	department.							
	Of which							
	Households							
	Bursaries for Non-employees: Statistics-related studies					190		
	Non-profit institutions							
	 South African Statistical Association: Capacity building in support of the national statistics system 					127		
	Support of the national statistics system							
	2 Economic Statistics	266 393	242 058	24 247			88	
	Produce economic statistics to inform evidence-based economic							
	development.							
	2 Denulation and Carial Statistics	148 527	93 483	E4 E20		10	505	
	3 Population and Social Statistics Produce population and social statistics to inform evidence-based	148 527	93 483	54 529		10	505	
	socioeconomic development.							
	Of which							
	Non-profit institutions							
	 Population Association of Southern Africa: Engagements 							
	on regional population issues					10		
	4 Methodology and Statistical Infrastructure	4E0 400	100.000	20 427		04	204	
	Methodology and Statistical Infrastructure Develop standards, statistical frames and methodologies, and conduct	153 438	123 906	29 137		91	304	
	statistical research.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					91		
1	E Chatistical Compart and Information	070 000	405.000	400.010			44.05	
	5 Statistical Support and Informatics	272 832	135 868	122 610			14 354	
	Enable statistical production through technology and promote the use of statistics.							
	6 Statistical Operations and Provincial Coordination	2 932 363	693 309	2 220 393		4 198	14 463	
	Collect and process data, and interact with stakeholders and users at the							
1	provincial and local levels.							
1	Of which							
1	Departmental agencies and accounts - Communication: Radio and television licences					1		
	Communication: Radio and television licences Households					'		
	Employee Ex-gratia Payment: Contributions towards funeral costs					228		
	Employee Social Benefits: Injury on duty					3 969		
	7 South African National Statistics System	41 241	31 030	10 030			181	
1	Develop and coordinate the national statistical system in South Africa.							
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SCHEDULE								
			Curr	rent Payments				
1					Interest and	- .	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Traditional Affairs	171 392	82 971*	39 365		46 044	3 012	
	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.							
	namenone, and premote calcula, nonlage and cooler concern.							
	1 Administration	52 293	35 755	13 514		12	3 012	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Communication: Radio and television licences					2		
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					10		
	2 Research, Policy and Legislation	18 031	13 979	4 052				
	Develop, review, coordinate and monitor the implementation of traditional	16 03 1	13 979	4 032				
	affairs policies and norms and standards, and support traditional affairs							
	entities to restore the integrity and dignity of traditional leadership.							
1	2 Institutional Support and Coordination	104.000	22.227	04 700		40.000		
	3 Institutional Support and Coordination	101 068	33 237	21 799		46 032		
	Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs							
1	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					46 032		
	- 7 3 3 - 1							
16	Basic Education	27 018 078	538 011*	2 079 723	39 518	22 303 917	2 056 909	
	Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.							
	1 Administration	523 198	196 086	269 252	39 518	459	17 883	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Curriculum Policy, Support and Monitoring	2 034 347	89 691	1 288 704		655 093	859	
	Develop curriculum and assessment policies, and monitor and support their							
	implementation.							
	Of which Conditional allocations to provinces							
	Learners with Profound Intellectual Disabilities Grant					242 760		
	* - Maths, Science and Technology Grant					412 134		
1								
1	3 Teachers, Education Human Resources and Institutional Development	1 448 059	72 127	32 000		1 343 486	446	
	Promote quality teaching and institutional performance through the effective supply, development and use of human resources.							
	Of which							
1	Departmental agencies and accounts							
1	South African Council for Educators: Operations					17 985		
1	Foreign governments and international organisations - United Nations Educational, Scientific and Cultural Organisation:							
1	Membership fee					17 317		
1	Households							
1	 National Student Financial Aid Scheme: Funza Lushaka bursary 							
1	programme					1 308 024		
	4 Planning, Information and Assessment	14 580 177	131 942	463 320		11 947 618	2 037 297	
1	Promote quality and effective service delivery in the basic education system		.51 572	.55 020			2 557 201	
1	through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces * _ School Infrastructure Backlogs Grant		6 436	240 479			2 036 649	
1	School Infrastructure Backlogs Grant Conditional allocation to provinces		0 430	240 479			2 030 049	
1	* – Education Infrastructure Grant					11 688 936		
1	Departmental agencies and accounts							
	Umalusi Council for Quality Assurance in General and Further							
1	Education and Training: Operations					137 404		
	Specifically and Evolucively Appropriated							

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	Si	CHEDULE						
			Curr	ent Payments				
					nterest and		Payments for	Payments for
. / - 4 -		Main Divinion	Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division R'000	of Employees	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'000
		K 000	R'000	K 000	K 000	K 000	K 000	K 000
	Foreign governments and international organisations							
	Southern and Eastern Africa Consortium for Monitoring Educational							
	Quality: Membership fee					3 720		
	Non-profit institutions							
	National Education Collaboration Trust: Piloting of interventions							
	to improve the quality of basic education					117 558		
	5 Educational Enrichment Services	8 432 297	48 165	26 447		8 357 261	424	
	Monitor and support provinces to implement care and support programmes							
	for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* - National School Nutrition Programme Grant					8 115 269		
	 HIV and AIDS (Life Skills Education) Grant 					241 914		
17	Higher Education and Training	97 784 005	10 311 556*	666 130		86 788 326	17 993	
	Purpose: Develop and support a quality higher and vocational education sector.							
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	A A desirable Africa	500	000 - :-	007.0				
i	1 Administration	503 990	268 343	227 911			7 736	
ı	Provide strategic leadership, management and support services to the							
	department.							
	2 Planning Policy and Stratogy	220 724	100.020	22.064		107.024	604	
	2 Planning, Policy and Strategy	230 721	100 932	22 064		107 034	691	
	Provide strategic direction in the development, implementation and							
	monitoring of departmental policies and in the human resource development							
	strategy for South Africa. Of which							
	Departmental agencies and accounts							
	South African Qualifications Authority: Operations					82 793		
	Non-profit institutions					02 / 93		
	Higher Health: Operations					20 075		
	- Trigher Health. Operations					20 07 3		
	3 University Education	81 223 295	86 691	8 810		81 127 173	621	
	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.							
	Of which							
	Departmental agencies and accounts							
	Council on Higher Education: Operations					70 012		
	National Student Financial Aid Scheme							
	- Operations					302 782		
	 Student loans and bursaries 					35 153 773		
	Higher education institutions							
	 University of Mpumalanga 							
	 Operations 					446 317		
	 Building, maintenance and upgrading of infrastructure 					635 928		
	 Sol Plaatjie University 							
	- Operations	[357 802		
	 Building, maintenance and upgrading of infrastructure 	[423 952		
	 University subsidies 							
	Academic clinical training grants							
	Cape Peninsula University of Technology					12 183		
	 University of Cape Town 	[58 685		
	Central University of Technology	[8 128		
	Durban University of Technology					20 606		
	- University of Fort Hare					7 592		
	University of the Free State					43 205		
	University of Johannesburg					12 777		
	University of KwaZulu-Natal University of Limpone	[69 394		
	University of Limpopo Manage utby University of Technology					10 805		
	Mangosuthu University of Technology Nelson Mandola University					2 810		
	Nelson Mandela University North West University					20 826		
	North-West University University of Pretoria					24 244		
	University Phodes University	[68 344		
	Rhodes University Sefako Makgatho Health Sciences University	[4 194 62 873		
	Sefako Makgatho Health Sciences University Stellenbeech University					62 873		
	Stellenbosch University Tehwana University of Technology	[64 491		
	Tshwane University of Technology Vaal University of Technology	[15 427 7 626		
		[6 644		
	University of VendaWalter Sisulu University					28 548		
	Walter Sisulu University University of the Western Cape					28 548 39 000		
		[92 550		
	University of the Witwatersrand, Johannesburg University of Zululand							
	 University of Zululand 	[8 710		
	1	1	1				1	

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	Si	CHEDULE						
			Curr	ent Payments				
					nterest and		Payments for	Payments
			Compensation	Goods and	Rent on	Transfers	Capital	Financ
e		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Asse R'0
		K 000	K 000	K 000	K 000	K 000	K 000	K U
	 Block, gap and other grant allocations 							
	Cape Peninsula University of Technology					1 490 957		
	- University of Cape Town					1 823 490		
	 Central University of Technology 					778 276		
	 Durban University of Technology 					1 372 859		
	 University of Fort Hare 					787 971		
	 University of the Free State 					1 535 062		
	 University of Johannesburg 					2 597 805		
	 University of KwaZulu-Natal 					2 709 597		
	 University of Limpopo 					1 020 305		
	 Mangosuthu University of Technology 					513 676		
	Nelson Mandela University					1 312 443		
	- North West University					2 248 575		
	- University of Pretoria					2 871 083		
	- Rhodes University					540 185		
	Sefako Makgatho Health Sciences University					531 318		
	University of South Africa Stallanhasah University					4 657 806		
1	Stellenbosch University Tehware University of Technology					2 022 099		
l	 Tshwane University of Technology Vaal University of Technology 					2 611 500 810 594		
l	Valid University of Technology University of Venda					801 353		
ĺ	Walter Sisulu University					1 065 187		
	University of the Western Cape					1 177 762		
	University of the Witwatersrand, Johannesburg					2 250 924		
	University of Zululand					580 426		
	Higher Education Institutions: Other grants							
	- Adhoc					617 848		
	 Capacity development 					1 110 710		
l	 Foundation provision 					465 345		
	 Sefako Makgatho Health Sciences University: Operations 					200 000		
	 Veterinary science 					194 779		
	 Interest and redemption on loans 					3 289		
	 University infrastructure projects 					2 321 030		
	Non-profit institutions							
	 National Institute for the Humanities and Social Sciences: Operations 					38 691		
4	Technical and Vocational Education and Training	13 096 161	7 508 830	382 026		5 198 695	6 610	
l	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and							
	vocational education and training colleges and regional offices.							
	Of which							
	Departmental agencies and accounts							
	Education, Training and Development Practices Sector Education							
	and Training Authority: Operations					17 146		
l	Non-profit institutions							
l	Technical and Vocational Education and Training Colleges							
l	- Subsidies					4 062 975		
l	 Infrastructure Efficiency Grant 					714 515		
	 Operationalisation of New Campuses 					404 059		
ĺ								
5	Skills Development	307 851	141 251	17 008		147 712	1 880	
	Promote and monitor the national skills development strategy. Develop							
	skills development policies and regulatory frameworks for an effective skills							
	development system.							
l	Of which							
l	Departmental agencies and accounts					46		
ĺ	Public Service Sector Education and Training Authority: Operations					120 082		
l	 Quality Council for Trades and Occupations: Operations 					27 630		
6	Community Education and Training	2 421 987	2 205 509	8 311		207 712	455	
ĺ	Plan, develop, implement, monitor, maintain and evaluate national policy,						· ·	
l	programme assessment practices and systems for community education							
l	and training. Provide financial and other support to community education							
l	and training colleges.							
	Of which							
ı	Departmental agencies and accounts							
		ı						
	 Education, Training and Development Practices Sector Education 							
	 Education, Training and Development Practices Sector Education and Training Authority: Operations 					3 110		
						3 110		

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	<u> </u>	CHEDULE						
			Curr	ent Payments				
					Interest and	- ,	Payments for	Payments f
e		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financ Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
		1,000	11000	11000		1,000	11000	
Health		62 543 271	845 256*	6 445 125		54 073 575	1 179 315	
Purpose:	Lead and coordinate health services to promote the health of all people in							
	South Africa through an accessible, caring and high-quality health system							
	based on the primary health care approach.							
1 Administ	stration	816 333	243 651	556 126		2 536	14 020	
1	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Health and Welfare Sector Education and Training Authority:					0.500		
	Operations					2 536		
2 National	I Health Insurance	1 340 471	43 954	1 008 413		268 677	19 427	
		1 340 47 1	45 554	1 000 413		200 011	15 427	
	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							
	* - National Health Insurance Indirect Grant							
1	* - Non-personal Services Component			595 169			18 713	
	* - Personal Services Component			328 423				
	Conditional allocation to provinces							
	* - National Health Insurance Grant					268 677		
1								
	nicable and Non-communicable Diseases	32 605 402	146 967	4 658 688		27 797 353	2 394	
l .	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							
	COVID-19 Component					1 500 000		
	Community Outreach Services Component					2 480 213		
	HIV and AIDS Component					22 563 773		
	Human Papillomavirus Vaccine Component					220 258		
	Malaria Elimination Component					104 181		
	Mental Health Services Component					103 401		
	 Oncology Services Component 					107 509		
	 Tuberculosis Component 					506 117		
	Departmental agencies and accounts							
	 South African National AIDS Council: Operations 					28 901		
	Non-profit institutions							
	 Non-governmental Organisations: Operations 							
	- HIV and AIDS					65 553		
	- LifeLine					28 030		
	- loveLife					61 976		
	 Soul City National Council Against Smoking 					24 331 1 130		
	National Council Against Smoking South African Federation for Mental Health					473		
	South African National Council for the Blind					1 060		
	South African Renal Registry					447		
	(vogion)					771		
4 Primary	Health Care	222 283	188 405	31 480			2 398	
	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.							
l								
5 Hospital	I Systems	21 372 304	29 071	72 253		20 152 986	1 117 994	
1	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							
	Allocation-in-kind to provinces * - National Health Insurance Indirect Grant							
	National Health Insurance Indirect Grant Health Facility Revitilisation Component			58 000			1 117 400	
	Conditional allocations to provinces			55 000			1 117 400	
	* - Health Facility Revitalisation Grant					6 445 188		
	National Tertiary Services Grant					13 707 798		
						.5 .51 150		
6 Health S	System Governance and Human Resources	6 186 478	193 208	118 165		5 852 023	23 082	
		0.554,6	.50 200			0 002 020	20 002	
	Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and							
	research in the sector. Provide oversight to all public entities in the sector							
	and statutory health professional councils in South Africa. Provide forensic							
	laboratory services.							
		1						

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	S	CHEDULE						
			Curr	ent Payments				
			_		Interest and		Payments for	Payments for
\/a+		Main Division	Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to provinces							
	* - Human Resources and Training Grant					4 054 458		
	Departmental agencies and accounts					1 00 1 100		
	Council for Medical Schemes: Operations					6 181		
	National Health Laboratory Service: Operations					640 057		
	Office of Health Standards Compliance: Operations					151 889		
	South African Health Products Regulatory Authority: Operations					146 287		
	South African Medical Research Council: Operations					851 714		
	Social security funds							
	 Compensation Commissioner: Operations 					1 437		
19	Social Development	205 226 920	510 654*	406 197		204 297 486	12 583	
	Purpose: Ensure protection against vulnerability by creating an enabling environment							
	for the provision of a comprehensive, integrated and sustainable social							
	development service.							
				105				
	1 Administration	413 206	210 890	196 811		2 305	3 200	
1	Provide strategic leadership, management and support services to the							
	department and the sector. Of which							
	Of which Departmental agencies and accounts							
	Health and Welfare Sector Education and Training Authority:							
1	Operations					1 775		
	Орегация					1775		
	2 Social Assistance	195 516 423				195 516 423		
1	Provide social assistance to eligible individuals whose income and assets	.55 5 10 425				.55 510 420		
	fall below set thresholds.							
	Of which							
	Households							
	* - Social Assistance Transfers: Social Grants							
	- Care Dependency					3 658 015		
	- Child Support					73 317 920		
	- Disability					23 578 935		
	- Foster Care					4 338 120		
	- Grant-in-Aid					1 600 052		
	- Old Age					86 486 656		
	 Social Relief of Distress 					2 535 528		
	 War Veterans 					1 197		
	3 Social Security Policy and Administration	7 576 011	64 944	39 499		7 468 741	2 827	
	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 					7 393 008		
	Social assistance fraud investigations					70 893		
	Foreign governments and international organisations							
l	International Labour Organisation: Partnership fee					2 534		
1	 International Social Security Association: Membership fee 					1 890		
	4 Welfare Consises Delieu Deuglanment and Investment Constitution	1 207 045	447.005	100 400		1 004 007	F 000	
l	4 Welfare Services Policy Development and Implementation Support	1 367 345	147 395	122 480		1 091 867	5 603	
l	Create an enabling environment for the delivery of equitable developmental							
	welfare services through the formulation of policies, norms, standards and							
l	best practices; and the provision of support to implementing agencies. Of which							
	Conditional allocation to provinces							
1	* - Early Childhood Development Grant					1 056 661		
	Non-profit institutions					. 555 561		
	Abba Specialist Adoptions and Social Services: Operations					1 388		
1	Autism South Africa: Operations					1 035		
	Childline South Africa: Operations					1 222		
l	Humana People to People South Africa: Operations					1 380		
l	Khulisa Social Solutions: Operations					1 602		
1	National Institute Community Development and Management:							
	Operations							
	- Older persons					1 439		
1	 Victim empowerment 					1 741		
	National Institute for Crime Prevention and the Reintegration							
	of Offenders: Operations					1 636		
1	- Ntataise: Operations					1 265		
	 South African Council for Social Service Professions: Operations 					2 239		
	 South African Depression and Anxiety Group: Operations 					1 841		
1	 South African National Council on Alcoholism and Drug 							
1	Dependence: Operations					1 870		
i i	 South African Older Persons Forum: Operations 					1 778		
		i i				1 865		
	 Uhambo Foundation: Operations 							

^{*} Specifically and Exclusively Appropriated

		CHEDULE						
			Curr	ent Payments	3			
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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 which	353 935	87 425	47 407		218 150	953	
	Departmental agencies and accounts							
	National Development Agency: Operations					215 970		
	Foreign governments and international organisations							
	 Partners in Population and Development: Membership fee 					1 055		
-								
20	Women, Youth and Persons with Disabilities Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.	763 539	111 284*	85 807		562 561	3 887	
	1 Administration	98 017	57 414	38 397		33	2 173	
	Provide strategic leadership, management and support services to the						-	
	department.							
	Social Transformation and Economic Empowerment Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa. Of which Departmental agencies and accounts	124 241	14 603	17 804		91 376	458	
	Commission for Gender Equality: Operations					91 376		
	Commission for Conder Equality. Operations					31070		
	3 Policy, Stakeholder Coordination and Knowledge Management	40 632	23 463	16 300			869	
	Ensure policy and stakeholder coordination and knowledge management for							
	the social transformation of women in South Africa.							
	4 Rights of Persons with Disabilities	17 358	8 491	8 334		190	343	
	Oversee the implementation of programmes pertaining to the rights of							
	persons with disabilities.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuity 					190		
	5 National Youth Development	483 291	7 313	4 972		470 962	44	
	Oversee the implementation of national youth development programmes.							
	Of which							
	Departmental agencies and accounts							
	 National Youth Development Agency: Operations 					470 962		
21	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 democratic values and principles of the Constitution of the Republic of South Africa.	148 961	103 742*	43 088		210	1 921	
	1 Administration	66 492	43 981	21 485		210	816	
	Provide strategic leadership, management and support services to the	00 492	+3 501	۷۱ 400		210	010	
1	department.							
1	Of which							
1	Departmental agencies and accounts							
1	Safety and Security Sector Education and Training Authority:							
1	Operations					204		
1								
1	2 Intersectoral Coordination and Strategic Partnerships	25 693	17 548	7 800			345	
1	Manage and encourage national dialogue on community safety and crime							
1	prevention.							
1								
1	3 Legislation and Policy Development	23 221	17 365	5 554			302	
1	Develop policy and legislation for the police sector, and conduct research							
	on policing and crime.							
1								
	4 Civilian Oversight, Monitoring and Evaluations	33 555	24 848	8 249			458	
	Oversee, monitor and report on the performance of the South African Police							
1	Service. Provide for the functions of the Office of the Judge for the							
1	Directorate for Priority Crime Investigation, and the National Forensic							
1	Oversight and Ethics Board.							
-								
20	Correctional Corrigos	25 040 405	47.040.1001	6 600		005 00-	505 000	
22	Correctional Services	25 218 129	17 318 436*	6 629 567		685 090	585 036	
1	Purpose: Contribute to a just, peaceful and safer South Africa through the effective							
1	and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.							
1	romitegration of offenders.							
	Specifically and Exclusively Appropriated	1						

^{*} Specifically and Exclusively Appropriated

	Se	CHEDULE						
			Cur	rent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	4 392 698	2 708 263	958 077		542 010	184 348	
	Provide strategic leadership, management, support and judicial inspection	4 392 090	2 700 203	930 011		342 010	104 340	
	services to the department.							
	Of which							
	Departmental agencies and accounts - Safety and Security Sector Education and Training Authority:							
	Operations					9 841		
	Households							
	Employee Social Benefits: Post-retirement benefits Municipal bank accounts					524 947		
	Vehicle Licences: Licence fees paid to municipalities					7 222		
	2 Incarceration Provide for safe and secure conditions of detention consistent with	14 961 070	10 816 083	3 633 622		142 288	369 077	
	maintaining the human dignity of inmates. Administer, profile and consider							
	offenders for release or placement into the system of community							
	Of which Households							
	Employee Social Benefits: Post-retirement benefits					112 056		
	 Offender Gratuity: Cash payments to sentenced inmates 							
	who participate in income generating work					30 232		
	3 Rehabilitation	2 175 524	1 592 721	554 525		76	28 202	
	Provide offenders with needs-based programmes and interventions to						_0 _0	
	facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 432 002	1 057 486	1 372 513		486	1 517	
	Provide needs-based care services for the personal wellbeing of all inmates	2 432 002	1 037 400	1372313		400	1317	
	in the department's custody.							
	5 Octicl Deliving median	4.050.005	4 440 000	440.000		000	4 000	
	5 Social Reintegration Provide effective supervision for offenders placed under the system of	1 256 835	1 143 883	110 830		230	1 892	
	community corrections, and facilitate their social reintegration into							
	communities.							
23	Defence	46 268 680	29 346 642*	13 618 592		2 697 697	605 749	
	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.							
	International law regulating the acc or lorde.							
	1 Administration	5 514 148	2 034 896	3 399 946		49 350	29 956	
	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 					24 049		
	Operations					24 049		
	2 Force Employment	3 596 521	2 309 287	1 015 615		177 745	93 874	
	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 					159 098		
	Public corporations					100 000		
	 Armaments Corporation of South Africa: Acquisition, maintenance 							
	and disposal services in terms of defence matériel, including research					10 298		
	IESEGIUI					10 298		
	3 Landward Defence	14 523 440	12 178 856	2 148 331		180 475	15 778	
	Provide prepared and supported landward defence capabilities 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 Public corporations					106 444		
	Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including							
	research					6 000		
	4 Air Defence	5 969 203	3 691 808	2 222 774		31 278	23 343	
	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							
	weapon systems and technology					8 724		
Щ.	Specifically and Evaluatively Appropriated	l						

^{*} Specifically and Exclusively Appropriated

	Si	CHEDULE						
			Curr	ent Payments				
			0		Interest and	T	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Maritime Defence	4 278 120	2 289 038	1 147 503		834 929	6 650	
	Provide prepared and supported maritime defence capabilities 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					495 188		
	Public corporations							
	Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including					325 692		
	research					323 092		
	6 Military Health Support	5 306 124	3 694 742	1 576 446		27 277	7 659	
	Provide prepared and supported health capabilities and services for the							
	defence and protection of South Africa.							
	7 Defence Intelligence	758 045	427 581	93 402		237 062		
	Provide defence intelligence and counterintelligence capabilities. Of which							
	Departmental agencies and accounts							
	Special Defence Account: Defence intelligence activities					234 012		
	8 General Support	6 323 079	2 720 434	2 014 575		1 159 581	428 489	
	Provide general support capabilities and services to the department.							
	Of which Departmental agencies and accounts							
	Castle Control Board: Preservation and protection of the military							
	and cultural heritage of the Castle of Good Hope					5 500		
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					1 854		
	Public corporations							
	Armaments Corporation of South Africa: Acquisition, maintenance and discovery actions in terms of defense methods in the line in the discovery actions in the many actions in the ma							
	and disposal services in terms of defence matériel, including research					1 136 565		
	research					1 130 303		
24	Independent Police Investigative Directorate	348 349	233 795*	108 558		806	5 190	
	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.							
	1 Administration	100 982	56 197	41 382		713	2 690	
	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 					701		
	"							
	2 Investigation and Information Management	227 536	160 483	64 460		93	2 500	
	Coordinate and facilitate the directorate's investigation processes through							
	the development of policy and strategic frameworks that guide and report on							
	investigations.							
	3 Legal and Investigation Advisory Services	6 408	6 136	272				
	Manage and facilitate the provision of investigation advisory services.	5 400	5 100	-12				
	Provide legal, civil and labour litigation services.							
	4 Compliance Monitoring and Stakeholder Management	13 423	10 979	2 444				
	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.							
25	Justice and Constitutional Development	19 119 796	9 884 143*	5 245 053		3 081 758	908 842	
	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.							
	1 Administration	2 531 974	620 862	1 878 719		19 680	12 713	
	Provide strategic leadership, management and support services to the	_ 55.574	020 002			.5 555		
	department.							
	Of which							
	Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority: Operations					40.040		
	Operations					19 342		
Щ.	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services	6 637 749	4 256 485	1 550 445		31 255	799 564	
	Facilitate the resolution of criminal and civil cases and family law disputes	0 001 140	4 230 403	1 330 443		31 233	733 304	
	by providing accessible, efficient and quality administrative support to the							
	lower courts and managing court facilities.							
	3 State Legal Services	1 369 253	1 170 156	152 529		25 612	20 956	
	Provide legal and legislative services to government. Supervise the	1 000 200	1 170 100	102 020		20 012	20 000	
	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							
	International Organisations: Membership fees					1 361		
	Hague Conference on Private International Law International Criminal Court					18 100		
	International Institute for the Unification of Private Law					454		
	4 National Prosecuting Authority	4 446 217	3 836 640	538 782		21 083	49 712	
	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							
1	 Safety and Security Sector Education and Training Authority: Operations 					11 195		
1								
	5 Auxiliary and Associated Services	4 134 603		1 124 578		2 984 128	25 897	
	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							
	Departmental agencies and accounts					0.000.400		
	Legal Aid South Africa: Operations Public Protector of South Africa: Operations					2 022 188 329 030		
	* - South African Human Rights Commission: Operations					195 031		
	* - Special Investigating Unit: Operations					437 878		
26	Military Veterans	654 367	126 866*	264 603		252 327	10 571	
	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.							
	1 Administration	130 831	45 271	84 585			975	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Socioeconomic Support	385 872	42 262	90 647		247 792	5 171	
	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.							
1	pension and nousing benefits for military veterans eligible for such support. Of which							
	Households							
	Military Veterans' Benefits					247 792		
	3 Empowerment and Stakeholder Management	137 664	39 333	89 371		4 535	4 425	
	3 Empowerment and Stakeholder Management Manage and facilitate the implementation of military veteran empowerment	137 004	ა ყ პპპ	09 3/1		4 535	4 425	
	and stakeholder management programmes.							
1	Of which							
	Households – Military Veterans' Benefits					4 535		
L	Williamy Votorano Dellello					- 000		
-		40					465-55	
27	Office of the Chief Justice Purpose: Strengthen judicial governance and independence by rendering effective	1 211 836	750 090*	351 398		1 413	108 935	
1	support to the Chief Justice in executing administrative and judicial powers							
1	and duties as both head of the Judiciary and the Constitutional Court.							
1								
	1 Administration	229 328	107 388	112 862			9 078	
	Provide strategic leadership, management and support services to the department.							
1	2 Superior Court Services	919 125	617 006	202 860		1 413	97 846	
1	Provide court administration services to the superior courts.							
1	Of which Households							
	Employee Social Benefits: Leave gratuities					1 391		
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	Se	CHEDULE						
			Cur	rent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Judicial Education and Support	63 383	25 696	35 676			2 011	
	Provide education programmes to judicial officers, support services to the	00 000	20 000	00 07 0			2011	
	Judicial Service Commission, and policy development and research							
	services to the department and the Judiciary for the optimal administration							
28	Police	96 355 531	75 300 510*	16 270 235		1 333 488	3 451 298	
	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.							
	1 Administration	19 936 095	13 243 501	4 651 379		696 950	1 344 265	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* - Police Stations: Building and upgrading						946 670	
	Departmental agencies and accounts - Safety and Security Sector Education and Training Authority:							
	Operations					49 872		
	Households							
	Claims Against the State: Civil claims instituted against the department for possible compensation.					392 797		
	department for possible compensation					39∠ /9/		
	2 Visible Policing	49 534 366	39 013 517	8 755 080		405 818	1 359 951	
	Enable police stations to institute and preserve safety and security, and							
	provide for specialised interventions and the policing of South Africa's borders.							
	55.45.6.							
	3 Detective Services	19 541 611	16 442 644	2 320 885		177 482	600 600	
	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							
	* - Specialised Investigations: Directorate for Priority Crime		1 743 862	272 488			48 463	
	Investigation Households		1 743 002	212 400			40 403	
	 Employee Social Benefits: Post-retirement benefits 					152 541		
	* - Employee Social Benefits: Post-retirement benefits							
	 Specialised Investigations: Directorate for Priority Crime Investigation 					13 148		
	Municipal bank accounts					10 110		
	* - Vehicle Licences: Licence fees paid to municipalities							
	 Specialised Investigations: Directorate for Priority Crime Investigation 					1 183		
	iiivesugation					1 103		
	4 Crime Intelligence	4 111 468	3 735 200	274 392		41 971	59 905	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	technical support for investigations and crime prevention operations.							
	5 Protection and Security Services	3 231 991	2 865 648	268 499		11 267	86 577	
	Provide protection and security services to all identified dignitaries and							
	government interests.							
29	Agriculture, Land Reform and Rural Development	16 920 399	4 003 045*	3 753 038	2	8 776 795	387 519	
	Purpose: Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.							
	1 Administration	2 768 284	1 220 559	1 240 359		1 683	305 683	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	 Primary Agriculture Sector Education and Training Authority: Operations 					1 394		
	Communication: Radio and television licences					27		
	Households							
	Employee Social Benefits: Leave gratuities Municipal bank accounts					171		
	Vehicle Licences: Licence fees paid to municipalities					91		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 602 969	884 134	340 530	1	1 366 309	11 995	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocation to provinces							
	Land Care Programme Grant Departmental agencies and accounts					83 337		
	Agricultural Research Council							
	- Operations					1 282 632		
	Animal Improvement Scheme: National Dairy Performance Awards					220		
	Awards					230		
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financi
te		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Havaahalda							
	Households					400		
	 Employee Social Benefits: Leave gratuities 					100		
0.5	Oit- Ld D-f and Dtit-ti	0.005.000	005 000	004.000		7 400 007	47 407	
3 F00d	Security, Land Reform and Restitution	8 825 336	895 289	694 292	1	7 188 627	47 127	
	Acquire and redistribute land, and promote food security and agrarian							
	reform programmes.							
	Of which							
	* - Capitalised Compensation of Employees						16 457	
	Conditional allocation to provinces					507.400		
	* - Ilima/Letsema Projects Grant					597 126		
	Comprehensive Agricultural Support Programme Grant							
	* - Extension Recovery Planning Services					310 343		
	* - Infrastructure					1 157 176		
	* — Upgrading of Provincial Agricultural Colleges					90 041		
	Departmental agencies and accounts							
	Agricultural Land Holding Account: Land acquisition					937 986		
	KwaZulu-Natal Ingonyama Trust Board: Land management							
	support to communities on communal land	1				23 517		
1	Office of the Valuer-General: Operations					131 844		
	Households							
	 Employee Social Benefits: Leave gratuities 					518		
	 Female Entrepreneur of the Year Awards 	1				243		
	 Youth in Agriculture, Forestry and Fisheries Awards 					243		
	 Bursaries for Non-employees 							
	 Agricultural Colleges: Students' tuition and book fees 					2 058		
	 Grootfontein Agricultural Development Institute: Studies 					1 821		
	 National Student Financial Aid Scheme: Agriculture-related 							
	studies					24 172		
	 Land Reform Grants 							
	 Land tenure payments 					292 392		
	 Land redistribution payments 							
	- Current					279 037		
	- Capital					20 257		
	 Restitution Grants: Land claims settlements 					2 849 712		
	Municipal bank accounts							
	- Rates and Taxes							
	 Land in transition to claimants 					7 117		
	 State owned farms 					77 744		
	 Vehicle Licences: Licence fees paid to municipalities 					615		
	Public corporations							
	Land and Agricultural Development Bank of South Africa: Blended							
	finance programme					384 663		
4 Rural	Development	1 079 286	124 044	893 287		46 498	15 457	
	Facilitate rural development strategies for socioeconomic growth.							
	Of which							
	Households							
	National Rural Youth Service Corps: Stipends					46 498		
	National Natar Fouri Scrivice Corps. Superius					40 400		
5 Econo	omic Development, Trade and Marketing	886 317	342 188	410 798		130 921	2 410	
O LOUID	-	300 317	0-12 100	710100		100 021	2 710	
1	Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.							
1	of which	1						
1								
1	Departmental agencies and accounts					47.005		
	National Agricultural Marketing Council: Operations Foreign governments and international organisations.					47 305		
	Foreign governments and international organisations	1				450		
1	Foreign Rates and Taxes: Obligations paid in foreign regions					452		
	Organisation for Economic Cooperation and Development					101		
	Committee for Agriculture: Partnership fee					404		
	International Organisations: Membership fees							
1	Commonwealth Agricultural Bureau International	1				394		
1	Consultative Group on International Agricultural Research					9 728		
	Food and Agriculture Organisation of the United Nations					26 522		
1	International Commission of Agricultural Engineering	1				21		
1	International Cotton Advisory Council					394		
1	 International Dairy Federation 					49		
1	 International Grains Council 					311		
1	 International Organisation of Vine and Wine 	1				1 076		
1	 International Seed Testing Association 					214		
1	 International Union for the Protection of New Varieties of Plants 					883		
1	 World Organisation for Animal Health 					2 529		
	Public corporations	1						
	 Land and Agricultural Development Bank of South Africa: 							
1	Promotion of black economic empowerment	1				40 633		
1								

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Land Administration	758 207	536 831	173 772		42 757	4 847	
	Provide and maintain an inclusive, effective and comprehensive system of							
	planning, geospatial information and cadastral surveys; legally secure land							
	tenure; and conduct land administration that promotes social, economic and							
	environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	South African Geomatics Council: Operations					4 572		
	Foreign governments and international organisations							
	Regional Centre for Mapping of Resources for Development:							
	Operations					2 944		
	South African Council for Planners: Membership fee					4 140		
	Households							
	Bursaries for Non-employees: Cadastral science, surveys							
	and mapping-related studies					30 584		
	Employee Social Benefits: Leave gratuities					499		
	- Employee Social Benefits. Leave gratuities					499		
30	Communications and Digital Technologies	3 692 881	304 256*	420 660		2 945 159	22 806	
"		0 002 001	30-7 230	-20 00U		- 0 -1 0 100	22 000	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by	[]						
	developing policies and legislation that promote infrastructure investment and socioeconomic development.]						
	ана зовоесононно аехеюритель.							
	1 Administration	281 817	141 145	119 966		125	20 581	
		201017	141 143	119 900		123	20 30 1	
	Provide strategic leadership, management and support services to the department.	[]						
l	Of which]						
	Municipal bank accounts					405		
	Vehicle Licences: Licence fees paid to municipalities					125		
	2 ICT International Relations and Affairs	64 639	17 111	7 675		39 224	629	
		04 039	17 111	7 675		39 224	029	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	Organisation for Economic Cooperation and Development					000		
	Committee on Digital Economy Policy: Partnership fee					233		
	International Organisations: Membership fees							
	African Telecommunications Union					1 320		
	Commonwealth Telecommunications Organisation					575		
	- DONA Foundation					1 447		
	International Telecommunication Union					24 541		
	- Pan-African Postal Union					1 353		
	- Smart Africa Alliance					880		
	Universal Postal Union					8 875		
	3 ICT Policy Development and Descerab	E7 E0E	22 527	24.020			140	
l	3 ICT Policy Development and Research	57 595	32 527	24 928			140	
l	Develop ICT policies and legislation that support the development of an ICT]						
	sector that creates favourable conditions for accelerated and shared	[]						
l	economic growth. Develop strategies that increase the adoption and use of]						
	ICT by the majority of South Africans to bridge the digital divide.							
	4 ICT Enterprise and Public Entity Oversight	1 650 137	28 456	6 716		1 614 498	467	
	1	1 000 107	20 400	3710		1014430	407	
l	Oversee and manage government's shareholding interest in the ICT public]						
l	entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.]						
l	Of which]						
		[
	Departmental agencies and accounts	[100 937		
	Film and Publication Board: Operations Independent Communications Authority of South Africa: Operations	[]						
l	1]				459 990		
l	National Electronic Media Institute of South Africa: Operations Universal Service and Access Fund: Operations]				98 468		
	· ·	[64 165		
	Universal Service and Access Agency of South Africa Operations	[92.055		
l	Operations * Produceting Digital Migration: South African Boot Office. * Produceting Digital Migration: South African Boot Office. * Produceting Digital Migration: South African Boot Office.]				82 055		
l	Broadcasting Digital Migration: South African Post Office distribution cost]				05.000		
	distribution cost	[95 000		
	Public corporations South African Proceeding Corporation: Operations	[
l	South African Broadcasting Corporation: Operations Channel Africa]				04.04=		
l	- Channel Africa]				64 617		
	Programme productions Public broadcaster]				15 226		
	Public broadcaster Out to African Book Officer Outside for unique and according to blight formula and according to the second					129 872		
	South African Post Office: Subsidy for universal service obligations					504 168		
	510716 1 1 2 1 1 1 2 1			005				
	5 ICT Infrastructure Development and Support	1 564 077	39 060	233 295		1 291 312	410	
	Promote investment in robust, reliable, secure and affordable ICT]						
	infrastructure that supports the provision of a multiplicity of applications and							
i	services.]						
	Charifically and Evaluations Ammonisted	1						

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 Independent Communications Authority of South Africa: Funding 							
	for spectrum licensing					48 200		
	Universal Service and Access Fund: Broadcasting digital migration							
	Subsidies to low income households					1 073 366		
	Public corporations							
	- Sentech							
	* — Migration of digital signals					69 746		
	 Dual illumination costs relating to the digital migration project 					100 000		
	6 ICT Information Society and Capacity Development	74 616	45 957	28 080			579	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
	uivide.							
31	Employment and Labour	3 505 713	1 375 657*	700 804		1 362 061	67 191	
31	Employment and Labour Purpose: Play a significant role in reducing unemployment, poverty and inequality by	3 505 / 13	13/5 65/	700 804		1 362 061	6/ 191	
	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							
1	dialogue; and the provision of social protection.							
1								
1	1 Administration	1 003 867	443 062	515 414		990	44 401	
1	Provide strategic leadership, management and support services to the	. 555 557	. 40 002	5.5 717		550		
1	department.							
	Of which]						
	Households							
	Employee Social Benefits: Post-retirement benefits					275		
	Municipal bank accounts					210		
	Vehicle Licences: Licence fees paid to municipalities					715		
	Vollido Eldoridos. Eldorido idad para la mante para do							
	2 Inspection and Enforcement Services	633 801	521 166	94 625		81	17 929	
	Realise decent work by regulating non-employment and employment							
	conditions through inspection and enforcement to achieve compliance with							
	all labour market policies.							
	•							
	3 Public Employment Services	610 157	306 482	42 377		257 266	4 032	
	Assist companies and workers to adjust to changing labour market							
	conditions.							
	Of which							
	Departmental agencies and accounts							
	 Productivity South Africa: Operations 					59 853		
	Non-profit institutions							
	 Supported Employment Enterprises: Operational subsidy 					155 073		
	 Workshops for the Blind: Wage subsidy 					24 245		
	Social security funds							
1	 Compensation Fund: Civil servants injury on duty claims 					18 040		
1								
1	4 Labour Policy and Industrial Relations	1 257 888	104 947	48 388		1 103 724	829	
1	Facilitate the establishment of an equitable and sound labour relations							
	environment. Support institutions of social dialogue and promote South]						
1	Africa's interests in international labour matters. Conduct research and							
	analysis, and evaluate labour policy. Provide statistical data on the labour]						
1	market.							
	Of which]						
	Departmental agencies and accounts							
1	 Commission for Conciliation, Mediation and Arbitration: Operations 					991 984		
	 National Economic Development and Labour Council: Operations]				59 093		
1	Foreign governments and international organisations							
1	 International Organisations: Membership fees 							
1	African Regional Labour Administration Centre					1 394		
1	International Labour Organisation]				27 073		
1	Non-profit institutions							
	Various Civil and Labour Organisations: Strengthen civil society					24 122		
1	Various Schools: Gifts and donations]						
1	National Day Against Child Labour					58		
<u> </u>		 						
	Facility and Facility and First 1	0 = 44 = 17	4 004	4740		4 = 4 =		
32	Environment, Forestry and Fisheries	8 716 848	1 891 419*	4 713 764	35 024	1 765 018	311 623	
1	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve							
	sustainable development towards a better quality of life for all.]						
1	A A destrict As Atom	401001-	222 25-	E47.000			400 70-	
	1 Administration	1 010 045	309 057	517 228			183 760	
1	Provide strategic leadership, management and support services to the							
	department.]						
	Specifically and Exclusively Appropriated	1	<u> </u>				l	

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	SCHEDULE						
		Curi	rent Payments				
		Compensation	Goods and	Interest and Rent on	Transfers	Payments for	Payments Finance
9	Main Division	of Employees	Services	Land	and Subsidies	Capital Assets	Asse
	R'000	R'000	R'000	R'000	R'000	R'000	R'0
2 Regulatory Compliance and Sector Monitoring	215 675	155 819	53 717		2 668	3 471	
Promote the development of an enabling legal regime and licensing							
authorisation system that will promote enforcement and compliance,	and						
ensure coordination of sector performance.							
Of which							
Non-profit institutions - Environmental Assessment Practitioners Association of South	Africa:						
Operation	Allica.				2 668		
Operation.					2 000		
3 Oceans and Coasts	487 469	137 028	339 430			11 011	
Promote, manage and provide strategic leadership on oceans and co	oastal						
conservation.							
4 Climate Change, Air Quality and Sustainable Development	448 731	144 458	72 221		231 147	905	
Lead, promote, facilitate, inform, monitor and review the mainstream	-						
environmental sustainability, low carbon emissions, and climate resil and air quality in South Africa's transition to sustainable developmen							
Of which	ι.						
Departmental agencies and accounts							
South African Weather Service: Operations					207 133		
Foreign governments and international organisations							
Global Environment Fund: Membership fee					22 569		
Non-profit institutions							
 National Association for Clean Air: Operations 					1 445		
5 Biodiversity and Conservation	921 363	81 260	84 337		754 510	1 256	
Ensure the regulation and management of biodiversity, heritage and							
conservation matters in a manner that facilitates sustainable econom	nic						
growth and development.							
Of which							
Departmental agencies and accounts					83 499		
 iSimangaliso Wetland Park Authority: Operations South African National Biodiversity Institute: Operations 					381 212		
South African National Biodiversity institute: Operations South African National Parks					301212		
- Operations					244 949		
- Capital					42 359		
Non-profit institutions					42 000		
KwaZulu-Natal Nature Conservation Board: Maloti-Drakensber	rg Park				1 402		
African World Heritage Fund: Operations	ğ				1 089		
6 Environmental Programmes	3 688 174	267 198	2 982 471		379 282	59 223	
Implement the expanded public works programme and green econor	ny						
projects in the environmental sector.							
Of which							
Departmental agencies and accounts					07.005		
iSimangaliso Wetland Park Authority: Capital South African National Birdinary in Institute Control					37 805		
South African National Biodiversity Institute: Capital					80 536		
South African National Parks: Building and upgrading of infrastructure.					120 716		
infrastructure South African Weather Service: Capital					140 225		
 South African Weather Service: Capital 					140 225		
7 Chemicals and Waste Management	636 410	109 699	405 432	35 024	85 384	871	
Manage and ensure that chemicals and waste management policies							
legislation are implemented and enforced in compliance with chemic							
waste management authorisations, directives and agreements.							
Of which							
Departmental agencies and accounts							
 National Regulator for Compulsory Specifications: Research 							
and implementation of waste management projects					13 066		
Private enterprises							
 Recycling Enterprise Support Programme: Research and 							
implementation of waste management projects					72 318		
8 Forestry Management	746 400	420.257	250 020		6740	E1 100	
8 Forestry Management	746 160	429 357	258 928		6 749	51 126	
Develop and facilitate the implementation of policies and targeted	uso and						
programmes to ensure the management of forests, the sustainable u protection of land and water, and the management of agricultural risk							
protection of land and water, and the management of agricultural risk disasters.	io unu						
Of which							
Foreign governments and international organisations							
Americas Australasia Europe and Middle East Relations:							
Membership fee					12		
Households							
Employee Social Benefits: Leave gratuities					611		
Municipal bank accounts							
Vehicle Licences: Operations					852		
Public corporations							
Forest Sector Charter Council: Contribution					5 274		
Dounton Continuation	1	I			U 2. T	ı	1

	S	CHEDULE						
			Curr	ent Payments				
1			Compensation	Goods and	nterest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	9 Fisheries Management	562 821	257 543			305 278		
	Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.							
	Of which							
	Departmental agencies and accounts							
	 Marine Living Resources Fund: Operations 					305 278		
33	U 0-44	31 657 958	403 193*	520 655		30 730 303	3 807	
33	Human Settlements Purpose: Facilitate the creation of sustainable human settlements and the	31 657 956	403 193	520 655		30 / 30 303	3 007	
	improvement to household quality of life.							
	1 Administration	488 445	239 941	246 133			2 371	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Integrated Human Settlements Planning and Development	21 234 486	67 700	98 984		21 067 073	729	
	Manage the development of policy, planning and research in the creation of							
	sustainable and integrated human settlements, oversee the delivery of the							
	integrated residential development programme, and coordinate							
	intergovernmental partnerships with stakeholders. Of which							
	Conditional allocation to local government							
	* - Urban Settlements Development Grant					7 404 711		
	Conditional allocation to provinces							
	* - Human Settlements Development Grant					13 402 961		
	Departmental agencies and accounts					04.000		
	Community Schemes Ombud Service: Operations Housing Development Agency: Operations					24 022 235 379		
	Housing Development Agency: Operations					235 379		
	3 Informal Settlements	8 423 089	36 553	72 556		8 313 809	171	
	Provide policy, planning and capacity support for the upgrading of informal							
	settlements, and oversee the implementation of the informal settlements							
	upgrading programme.							
	Of which Conditional allocations to local government							
	Informal Settlements Upgrading Partnership Grant: Municipalities					3 945 447		
	* — Municipal Emergency Housing Grant					167 526		
	Conditional allocations to provinces							
	* - Informal Settlements Upgrading Partnership Grant: Provinces					3 889 718		
	* - Provincial Emergency Housing Grant					311 118		
	4 Rental and Social Housing	936 508	13 066	65 631		857 619	192	
	Promote the provision of affordable rental housing, monitor the performance	000 000		00 00 1		007 010	102	
	of the Social Housing Regulatory Authority, and develop capabilities in the							
	rental housing sector through intergovernmental collaboration and evidence-							
	based research.							
	Of which Departmental agencies and accounts							
	Social Housing Regulatory Authority							
	- Operations					70 248		
1	Consolidated capital grant					764 646		
	 Institutional investment grant 					22 725		
	E Affavdahla Hayaina	E75 400	45.000	07.054		404.000	044	
	5 Affordable Housing	575 430	45 933	37 351		491 802	344	
	Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee							
1	housing finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts							
	National Housing Finance Corporation Finance linked individual subsidiary regressions. Operations					40.004		
	 Finance linked individual subsidy programme: Operations Finance linked individual subsidy programme 					18 824 460 988		
	Foreign governments and international organisations					-50 500		
	International Organisations: Membership fees							
	- Cities Alliance					720		
	- Habitat Foundation					3 050		
1	Households							
	 Bursaries for Non-employees: Housing studies scholarship programme 					8 220		
	programmo					0 220		
34	Mineral Resources and Energy	9 180 764	1 037 124*	631 424		7 492 752	19 464	
	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								

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S	CHEDULE						
		Curr	ent Payments				
				Interest and		Payments for	Payments f
		Compensation	Goods and	Rent on	Transfers	Capital	Financ
	Main Division	of Employees	Services	Land	and Subsidies	Assets	Asse
	R'000	R'000	R'000	R'000	R'000	R'000	R'0
1 Administration	623 768	227.760	274 079		2 5 5 4	10.260	
	023 / 00	327 769	274 079		3 551	18 369	
Provide strategic leadership, management and support services to the department.							
Of which							
Departmental agencies and accounts							
Energy and Water Sector Education and Training Authority:							
Operations					1 225		
Households							
 Employee Ex-gratia Payment: Contributions towards funeral costs 					424		
 Employee Social Benefits: Leave gratuities 					1 902		
O.Minarada and Batalaura Bandatian	540.700	070.040	00.005		004.504	47	
2 Minerals and Petroleum Regulation	542 762	278 846	62 305		201 564	47	
Regulate the mining, minerals and petroleum sectors to promote economic							
growth, employment, transformation and sustainable development.							
Of which							
Departmental agencies and accounts					62 027		
South African Diamond and Precious Metals Regulator: Operations - South African Diamond and Precious Metals Regulator: Operations					02 027		
Foreign governments and international organisations					2 247		
African Petroleum Producers' Association: Membership fee Private enterprises					3 247		
Private enterprises — Petroleum Agency South Africa: Operations					136 290		
Petroleum Agency South Africa: Operations					130 290		
3 Mining, Minerals and Energy Policy Development	834 566	106 245	54 257		673 960	104	
Formulate, maintain and implement integrated minerals and energy policies							
to promote and encourage investment in the mining and energy industry.							
Of which							
Departmental agencies and accounts							
Council for Geoscience							
- Operations					352 971		
- Capital					3 906		
Foreign governments and international organisations							
Generation IV International Forum: Membership fee					836		
Public corporations							
- Mintek							
Operations					280 055		
- Capital					36 192		
4 Mine Health and Safety Inspectorate	237 668	194 995	35 084		6 732	857	
Ensure the health and safety of employees in the mining sector.							
Of which							
Departmental agencies and accounts							
Mine Health and Safety Council: Operations					4 581		
 Mining Qualifications Authority: Operations 					2 151		
5 Mineral and Energy Resources Programmes and Projects	5 830 806	101 235	194 628		5 534 856	87	
Manage, coordinate and monitor programmes and projects focused on							
access to mineral and energy resources.							
Of which							
Conditional allocations to local government							
* - Integrated National Electrification Programme Grant					2 003 157		
* - Energy Efficiency and Demand Side Management Grant					220 874		
Departmental agencies and accounts							
 Council for Geoscience: Research for the rehabilitation of 							
derelict and ownerless mines					20 185		
 South African National Energy Development Institute: Operations 					75 182		
Foreign governments and international organisations							
International Organisations: Membership fees							
International Energy Forum					381		
International Partnership for Energy Efficiency Cooperation					1 438		
International Renewable Energy Agency					1 284		
Private enterprises							
- Various Institutions							
Integrated National Electrification Programme: Non-grid							
electrification service providers					232 269		
Water management solutions subsidies for marginal mines					6 618		
Public corporations					0 0 10		
Eskom: Integrated national electrification programme					2 824 257		
Estorii. miogratou national electrification programme					2 024 201]	
- Industrial Development Corporation: Implementation of small					26 267		
Industrial Development Corporation: Implementation of small scale mining projects.					/n /n/		i
scale mining projects					2020.		
scale mining projects — Mintek					20 20.		
scale mining projects – Mintek – Expanded Public Works Programme: Rehabilitation							
scale mining projects — Mintek					2 750 120 194		

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
1					Interest and	T .	Payments for	Payments for
1104		Main District	Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division R'000	of Employees	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'000
		K 000	R'000	K 000	K 000	K 000	K 000	K 000
	6 Nuclear Energy Regulation and Management	1 111 194	28 034	11 071		1 072 089		
	Manage the South African nuclear energy industry and control nuclear		20 00 .			. 0.2 000		
	materials in terms of international obligations, nuclear legislation and							
	policies to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	 National Radioactive Waste Disposal Institute: Operations 					49 166		
	National Nuclear Regulator							
	Operations					45 569		
	 Building and upgrading of infrastructure 					520		
	Foreign governments and international organisations							
	International Atomic Energy Agency: Membership fee					24 324		
	Public corporations							
	South African Nuclear Energy Corporation					711 829		
	OperationsCapital					17 110		
						20 000		
	 Preparatory work for the new multipurpose reactor project Decommissioning and decontamination of old strategic 	1				20 000		
1	nuclear facilities	1						
1	* - Stage 1	1				181 887		
1	* - Stage 2	1				21 684		
	g					2.004		
35	Science and Innovation	8 933 315	358 003*	208 465		8 363 994	2 853	
1	Purpose: Realise the full potential of science and technology in social and economic	1						
	development by developing human resources, research and innovation.	1						
	4 Administration	000 :==	470	410.5==		4=	0	
	1 Administration	328 196	170 010	140 069		15 264	2 853	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Non-profit institutions — Various Institutions: Institutional and programme support research					15 264		
	- Various institutions. Institutional and programme support research					13 204		
	2 Technology Innovation	1 780 222	51 623	23 152		1 705 447		
	Enable research and development in space science and technology, energy							
	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							
	National Research Foundation: Research and development in					6 599		
	indigenous knowledge systems - South African Medical Research Council: Social Impact Bond					33 863		
	South African National Space Agency: Operations					202 193		
1	Technology Innovation Agency: Operations	1				447 703		
1	Various Institutions	1				. 47 700		
1	Energy grand challenge research	1				43 318		
1	Innovation projects research	1				503 295		
1	Research in HIV and AIDS prevention and treatment technologies	1				30 225		
1	Economic competitiveness and support package: Space	1						
	science research					32 439		
1	Non-profit institutions	1						
1	 International Centre for Genetic Engineering and Biotechnology: 	1						
	Research and development	1				16 135		
1	- Various Institutions	1						
1	- Biofuels research	1				9 130		
1	Health innovation research	1				53 648		
1	Hydrogen Strategy Conital	1				04 400		
1	CapitalResearch	1				81 199 42 580		
	Research Implementation of the bioeconomy strategy					42 580		
1	Technology transfer offices: Support for research units	1				43 43 1		
	Public corporations					+0 000		
	Various Institutions: Emerging research areas	1				116 689		
	3 International Cooperation and Resources	146 625	53 217	18 904		74 504		
	Strategically develop, promote and manage international partnerships that							
1	strengthen the national system of innovation. Enable an exchange of	1						
1	knowledge, capacity and resources between South Africa and its	1						
1	international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy	1						
	through science diplomacy.	1						
		1						
*	1	1						

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	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 National Research Foundation: Bilateral cooperation for 							
	global science development					16 670		
	Non-profit institutions							
	 Various Institutions: Global science 							
	African multilateral agreements					47 341		
	International multilateral agreements					10 493		
	4 Research, Development and Support	4 949 244	38 853	16 392		4 893 999		
	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							
1	Departmental agencies and accounts							
1	Academy of Science of South Africa: Operations					33 210		
	Academy of Science of South Africa: Operations National Research Foundation					33∠10		J
1						062 507		
1	- Operations					962 587		
1	Economic competitiveness and support package					18 607		J
1	Human resources development for science and engineering					982 897		J
1	South African research chairs initiative: Develop human							
	resources in science					588 550		
1	Square Kilometre Array: Capital contribution to research					802 407		
	 Various Institutions 							J
	 Astronomy research and development 					40 623		
	 Infrastructure projects for research and development 					829 237		J
	 Policy development on human and social development dynamics 					36 946		
	 Science awareness, research and initiatives to encourage 							
	youth participation in science					91 643		
	 Strategic science platforms for research and development 					235 171		
	Public corporations							
	Council for Scientific and Industrial Research: Cyber-infrastructure							
	research and development					272 121		
	5 Socioeconomic Innovation Partnerships	1 729 028	44 300	9 948		1 674 780		
	·							
	Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the							
	_ = ==================================							
	development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	Human Sciences Research Council Occupations					044.004		
	- Operations					314 394		
	Develop and monitor science and technology indicators					15 221		
	National Research Foundation: Research information							
1	management system					11 035		
	- Various Institutions					00.004		
1	Environmental innovation					33 331		
1	Innovative research and development					48 322		
1	Economic competitiveness and support package							
	 Local manufacturing capacity research and technical support 					32 588		
1	 Local systems of innovation for the cold chain technologies 							
1	project					15 047		
	Public corporations							
1	 Council for Scientific and Industrial Research 							
1	- Operations					978 449		
1	 Mining research and development 					63 506		
1	 Various Institutions 							
	 Advanced manufacturing technology strategy implementation 					63 343		
	 Information communication technology 					41 821		
1	 Resource-based industries research and development 					57 723		
L								
36	Small Business Development	2 538 288	152 412*	81 620		2 299 780	4 476	
	Purpose: Promote the development of small businesses and cooperatives that							
	contribute to inclusive economic growth and job creation.							
								J
1	1 Administration	116 300	65 099	50 268			933	
1	Provide strategic leadership, management and support services to the							
1	department.							
	P							
	2 Sector and Market Development	138 806	35 813	18 884		81 065	3 044	
1	Facilitate and increase access to markets for small, medium and micro		0.0			2.000		
1	enterprises through business information, product development support and							
1	value chain integration.							
	Of which							J
1	Private enterprises							
1	Various Institutions: Product markets					81 065		
	Various institutions. 1 reduct markets					31003		
	I Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

			Curr	ent Payments				
			- Oun					
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Development Finance	1 380 818	22 809	6 683		1 350 924	402	
	Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.							
	Of which							
	Private enterprises							
	 Various Institutions 							
	Cooperatives development support programme					88 625		
	Craft customised sector programme Public corporations					11 316		
	Small Enterprise Finance Agency							
	- Blended finance					288 212		
	 Township and Rural Entrepreneurship Fund 					962 771		
	45	000 004	00.004	5 705		007.704	07	
	4 Enterprise Development Oversee the promotion of an ecosystem that enhances entrepreneurship	902 364	28 691	5 785		867 791	97	
	and the establishment, growth and sustainability of small businesses, and							
	coordinate business development support interventions across various							
	spheres of government.							
	Of which							
	Departmental agencies and accounts - Small Enterprise Development Agency							
	Operations					666 091		
	Capacity-building programme					15 874		
	 National gazelles programme 					29 301		
	Technology programme					156 525		
37	Sports, Arts and Culture	5 693 941	372 459*	593 532		4 517 937	210 013	
	Purpose: Provide an enabling environment for the sport, arts and culture sector by							
	developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative							
	and socially cohesive nation.							
	1 Administration	440 091	186 366	241 467		102	12 156	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts - Culture, Arts, Tourism, Hospitality and Sport Sector Education							
	and Training Authority: Operations					102		
	2 Recreation Development and Sport Promotion	1 441 791	31 375	138 589		1 073 970	197 857	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces							
	* - Mass Participation and Sport Development Grant					591 049		
	Departmental agencies and accounts - Amazwi South African Museum of Literature - Makhanda							
	Building and upgrading of infrastructure					1 555		
	Artscape: Building and upgrading of infrastructure					10 798		
	Boxing South Africa: Operations					19 163		
	Die Afrikaanse Taalmuseum en -monument - Paarl Building and upgrading of infrastructure					5 736		
	Building and upgrading of infrastructure Ditsong Museums of South Africa - Pretoria					5 / 36		
	Building and upgrading of infrastructure					8 000		
	- Freedom Park - Pretoria							
	Building and upgrading of infrastructure					11 320		
	Iziko Museums of South Africa - Cape Town Building and upgrading of infrastructure					6 572		
	- Building and upgrading of intrastructure - KwaZulu-Natal Museum - Pietermaritzburg					0 5/2		
	Building and upgrading of infrastructure					39 257		
	 Market Theatre Foundation: Building and upgrading of infrastructure 					8 268		
	National Arts Council: Building and upgrading of infrastructure					1 350		
	National Film and Video Foundation: Building and upgrading of infractructure.					1 000		
	of infrastructure - National Library of South Africa: Building and upgrading					1 000		
	of infrastructure					19 671		
	National Museum - Bloemfontein							
	Building and upgrading of infrastructure					3 300		
	Nelson Mandela Museum - Mthatha Ruilding and ungrading of infrastructure.					E 000		
	Building and upgrading of infrastructure Performing Arts Centre of the Free State: Building and upgrading					5 000		
	of infrastructure					7 034		
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

			Cite	ent Payments				
			Cuir	eni rayinenis				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	 Resistance and Liberation Heritage Route: Building and 							
	upgrading of infrastructure for performing arts projects					10 000		
	 Robben Island Museum - Cape Town 							
	 Building and upgrading of infrastructure 					9 202		
	 South African Heritage Resources Agency: Building and upgrading 							
	of infrastructure					10 815		
	 South African Institute for Drug-Free Sport: Operations 					28 123		
	 South African Library for the Blind: Building and upgrading 							
	of infrastructure					23 547		
	 The Playhouse Company: Building and upgrading 							
	of infrastructure					12 695		
	The South African State Theatre: Building and upgrading							
	of infrastructure					10 006		
	uMsunduzi Museum - Pietermaritzburg					10 000		
	Building and upgrading of infrastructure					1 055		
	War Museum of the Boer Republics - Bloemfontein					1 033		
						1 000		
	Building and upgrading of infrastructure					1 000		
	Households							
	Bursaries for Non-employees: Ministerial sport bursary programme					5 100		
	Non-profit institutions							
	loveLife: HIV and AIDS awareness through sport programmes					40 046		
	South African Sports Confederation and Olympic Committee:							
	Support for athletes					11 701		
	 Upgrading of Community Arts Centres: Building and upgrading 							
	of infrastructure for performing arts projects					11 137		
	 Upgrading of Public Spaces: Building and upgrading 							
	of infrastructure for performing arts projects					690		
	 Thabo Mbeki Foundation: Building and upgrading 							
	of infrastructure for performing arts projects					20 000		
	 The Sports Trust: Sport development projects 					25 056		
	 Various Sport Federations: Operations 					114 142		
	Private enterprises							
	 Upgrading of Public Spaces: Building and upgrading 							
	of infrastructure for performing arts projects					582		
3 Arts a	and Culture Promotion and Development	1 284 830	85 776	170 773		1 028 281		
	Promote and develop arts, culture and languages, and implement the							
	national social cohesion strategy.							
	Of which							
	Departmental agencies and accounts					65.040		
	- Artscape: Operations					65 849		
	Market Theatre Foundation: Operations					51 216		
	National Arts Council: Operations					120 137		
	National Film and Video Foundation: Operations					145 920		
	National Youth Development Agency: Young patriots project					10 159		
	 Pan South African Language Board: Operations 					120 913		
	 Performing Arts Centre of the Free State: Operations 					48 823		
	 Performing Arts Institutions: Mzansi Golden Economy: Facilitation 							
	of public funds for arts projects							
	 Incubators entrepreneur and local content development 					10 029		
	 The Playhouse Company: Operations 					53 866		
	 The South African State Theatre: Operations 					61 247		
	 Various Institutions: Mzansi Golden Economy: Facilitation of public 							
	funds for arts projects							
	 Art bank resources 					10 002		
	 Artists in schools 					2 535		
	 Cultural events 					3 689		
	Foreign governments and international organisations							
	Commonwealth Foundation: Facilitation of public funds for							
	cultural projects					2 800		
	African Union Sports Council Region 5: Subscription fees					324		
	United Nations Educational, Scientific and Cultural Organisation:					J2-4		
	International Fund for Cultural Diversity					110		
	Higher education institutions							
	Various Institutions: Facilitation of public funds							
						7 111		
	Human languages technologies projects					7 111		
	Households							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects							
	Local market development and promotion					3 814		
	 Language Development Projects: Facilitation of public funds for 							
	language projects					6 413		
	 Various Institutions: Mzansi Golden Economy: Facilitation of public 							
	funds for arts projects							
	- Cultural events					2 552		
	 Export market development and promotion 					1 190		
	- Public art					868		
1 1	Touring ventures					2 761		
1 1		1						

		SCHEDULE						
			Curr	ent Payments				
					nterest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
VOLC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1,000	K 000	K 000	K 000	K 000	K 000	K 000
	Management to add to add to a							
	Non-profit institutions							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects							
	 Community arts development 					8 006		
	 Local market development and promotion 					15 601		
	 Business and Arts South Africa: Operations 					10 291		
	 Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds 							
	for cultural projects					2 065		
	Kauru African Contemporary Art Touring Exhibition: Facilitation							
	of public funds for cultural projects					808		
	Moral Regeneration Movement: Facilitation of public funds for arts					000		
						4 220		
	and youth development projects					4 328		
	Various Institutions: Facilitation of public funds for arts							
	and youth development projects					16 769		
	 Various Institutions: Mzansi Golden Economy: Facilitation of 							
	public funds for arts projects							
	 Artists in schools 	1				14 723		
1	 Community arts development 	1				20 868		
l	- Cultural events	1				63 344		
1	 Entrepreneur and local content development 	1				1 459		
l	Export market development and promotion	1				3 908		
l	National Cultural Industries Skills Academy	1				14 016		
1	Public art	1				2 582		
		1				3 567		
1	- Touring ventures	1				3 50/		
	Private enterprises							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	 Local market development and promotion 					14 633		
	 Various Institutions: Mzansi Golden Economy: Facilitation of 							
	public funds for arts projects							
	- Artists in schools					2 839		
	Cultural events					60 780		
	Entrepreneur and local content development					729		
	Export market development and promotion					2 759		
						15 173		
	National Cultural Industries Skills Academy Dublic Act							
	- Public Art					1 468		
	Touring ventures					10 551		
	 Saigen: Facilitation of public funds for language projects 					969		
	Public corporations							
	 Council for Scientific and Industrial Research: Facilitation 							
	of public funds for language projects					3 717		
	4 Heritage Promotion and Preservation	2 527 229	68 942	42 703		2 415 584		
	Preserve and promote South African heritage, including archival and							
	heraldic heritage. Oversee and transfer funds to libraries.							
	Of which	1						
1		1						
l	Conditional allocations to provinces	1						
1	Community Library Services Grant	1				4 400 04-		
l	* - Current	1				1 198 610		
1	* - Capital	1				297 226		
l	Departmental agencies and accounts	1						
1	 Amazwi South African Museum of Literature - Makhanda 	1						
l	- Operations	1				14 421		
1	 Die Afrikaanse Taalmuseum en -monument - Paarl 	1						
l	- Operations	1				11 512		
1	Ditsong Museums of South Africa - Pretoria	1						
1	- Operations	1				99 005		
1	Freedom Park - Pretoria	1						
	- Operations	1				96 312		
1	Usiko Museums of South Africa - Cape Town	1				55 512		
	Operations	1				96 638		
1	· ·	1				an 030		
1	KwaZulu-Natal Museum - Pietermaritzburg Operations	1				40.400		
1	- Operations	1				40 129		
	 Luthuli Museum - Stanger 	1						
1	- Operations	1				17 049		
	 National Heritage Council: Operations 	1				72 248		
1	 National Library of South Africa 	1						
l	- Operations	1				108 084		
1	Community libraries	1				25 041		
1	National Museum - Bloemfontein	1						
1	- Operations	1				60 857		
	Nelson Mandela Museum - Mthatha	1				30 037		
1	Nelson Mandela Museum - Minama Operations	1				30 924		
1		1				30 924		
	Robben Island Museum - Cape Town Operations	1				07.000		
	- Operations	1				87 080		
Щ.	Specifically and Evolucively Appropriated							

^{*} Specifically and Exclusively Appropriated

	Si	CHEDULE						
			Curi	ent Payments				
			Compensation	Goods and	nterest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	South African Heritage Resources Agency: Operations					58 167		
	South African Library for the Blind: Operations					25 478		
	uMsunduzi Museum - Pietermaritzburg					22 544		
	Operations War Museum of the Boer Republics - Bloemfontein					22 344		
	- Operations					17 170		
	 William Humphreys Art Gallery - Kimberley Operations 					11 671		
	Foreign governments and international organisations					110/1		
	 African World Heritage Fund: Operations 					2 164		
	International Centre for the Study of the Preservation and Postaration of Cultural Preparity Mambankin foca.					100		
	and Restoration of Cultural Property: Membership fees Households					188		
	 Heritage Projects: Facilitation of public funds for heritage projects 					6 686		
	Non-profit institutions - Blind South Africa: Operations					9 565		
	Engelenburg House Art Collection - Pretoria					9 303		
	- Operations					407		
	 Library and Information Association of South Africa: Hosting of the World Library and Information Congress 					2 300		
	Various Institutions: Heritage Projects					2 300		
	 Facilitation of public funds 					4 108		
38	Tourism	2 429 627	333 082*	471 725		1 620 834	3 986	
	Purpose: Promote and support the growth and development of an equitable,							
	competitive and sustainable tourism sector, enhancing its contribution to national priorities.							
	nauonai prioriues.							
	1 Administration	305 279	151 606	150 242		181	3 250	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	 Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 					181		
	Education and Training Admonty. Operations					101		
	2 Tourism Research, Policy and International Relations	1 382 209	53 622	24 959		1 303 093	535	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	South African Tourism: Operations Foreign governments and international organisations					1 297 038		
	United Nations World Tourism Organisation: Membership fee					2 341		
	Households							
	 Bursaries for Non-employees: National tourism research framework capacitation 					3 714		
	capacitation					3 / 14		
	3 Destination Development	305 567	55 868	249 564			135	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	436 572	71 986	46 960		317 560	66	
	Enhance transformation, increase skill levels and support the development							
	of the sector to ensure that South Africa is a competitive tourism destination. Of which							
	Or which Departmental agencies and accounts							
	 National Tourism Careers Expo: Operations 					4 129		
	Technology Innovation Agency: Tourism technology and innovation incubation programme.					3 000		
	incubation programme Non-profit institutions					3 000		
	 Federated Hospitality Association of South Africa: Membership fee 					431		
	Private enterprises							
	Various Institutions Tourism Incentive Programme: Work opportunities					310 000		
	,							
39	Trade Industry and Competition	9 736 573	1 046 619*	828 769		7 824 831	36 354	
39	Trade, Industry and Competition Purpose: Lead economic development policy formulation and planning. Facilitate	9/305/3	1 040 619"	020 / 69		7 024 831	ან 354	
	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	0E7.0E4	200 055	E42 222			14 464	
	1 Administration Provide strategic leadership, management and support services to the	857 651	300 955	542 232			14 404	
	department.							
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
. / - 4 -		Main Divinion	Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land		Assets R'000	Assets R'000
		R'000	R'000	R'000	R'000	R'000	K'000	K'000
	2 Trade Policy, Negotiations and Cooperation	233 066	73 694	21 246		137 316	810	
	Build an equitable global trading system that facilitates development by	200 000	70 00 1	2.2.0		10. 010	0.0	
	strengthening trade and investment links with key economies and fostering							
	African development, including regional and continental integration and							
	development cooperation, in line with the African Union Agenda 2063.							
	Of which							
	Departmental agencies and accounts							
	 Council for Geoscience: Equipment 					1 398		
	 International Trade Administration Commission: Operations 					106 978		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	Organisation for the Prohibition of Chemical Weapons World Tanda Consciention					6 213		
	World Trade Organisation Public corrections					17 420		
	Public corporations - Protechnik Laboratories							
	Operations					3 715		
	- Capital					1 592		
	Оприм					1 332		
	3 Spatial Industrial Development and Economic Transformation	183 352	74 007	74 748		34 080	517	
	Drive economic transformation and increase participation in	100 002	1 4 001	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		5-7 UUU	317	
	Of which							
	Departmental agencies and accounts							
	National Productivity Institute: Promote productivity in							
	South African companies					10 389		
	Non-profit institutions							
	 Black Business Council: Study on the development of the 							
	Black Industrialist Programme					1 644		
	Private enterprises							
	- Various Institutions							
	Industrial Development Zones – Other					20 000		
	Public corporations							
	Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					2 047		
	Textile Certife of Excellence					2 047		
	4 Industrial Competitiveness and Growth	1 759 013	112 184	19 163		1 626 646	1 020	
	Design and implement policies, strategies and programmes for the	1705010	112 104	10 100		1 020 040	1 020	
	development of manufacturing and related economic sectors, and contribute							
	to the direct and indirect creation of decent jobs, value addition and							
	competitiveness, in both domestic and export markets.							
	Of which							
	Departmental agencies and accounts							
	 National Metrology Institute of South Africa 							
	- Operations					121 061		
	- Capital					140 655		
	National Regulator for Compulsory Specifications: Operations South African National Approximation Systems Operations					144 099		
	South African National Accreditation System: Operations Foreign governments and international organisations.					32 967		
	Foreign governments and international organisations — International Organisations: Membership fees							
	Treaty Organisations for Metrology					2 160		
	United Nations Industrial Development Organisation					8 130		
	Non-profit institutions					0.50		
	Automotive Supply Chain Competitiveness Initiative: Competitiveness							
	in South Africa's automotive value chain					9 656		
	Centurion Aerospace Village: Operations					17 922		
	 Intsimbi Future Production Technologies Initiatives: Rehabilitation 							
	and growth of the tool, die and mould manufacturing industry					66 257		
	 Proudly South African Campaign: Operations 					40 574		
	Trade and Industrial Policy Strategies: Policy development					18 235		
	Public corporations							
	Council for Scientific and Industrial Research					00 515		
	Aerospace industry National Cleans Production Centre					26 513		
	National Cleaner Production Centre National Foundry Technology Network					62 926 19 309		
	National Foundry Technology Network Industrial Development Corporation: Clothing, textiles,					19 309		
	leather and footwear competitiveness improvement programme					587 363		
	South African Bureau of Standards: Operations					328 819		
	South Amount Surgar of Standards, Operations					320018		
	5 Consumer and Corporate Regulation	333 282	59 219	20 998		252 907	158	
	Develop and implement coherent, predictable and transparent regulatory							
	solutions that facilitate easy access to redress and efficient regulation for							
	economic citizens.							
		1						

	S	CHEDULE						
T			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
ote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 National Consumer Commission: Operations 					58 505		
	 National Consumer Tribunal: Operations 					53 515		
	 National Credit Regulator: Operations 					81 432		
	National Gambling Board: Operations					35 928		
	- Companies Tribunal: Operations					17 313		
	Foreign governments and international organisations							
	World Intellectual Property Organisation: Membership fee					6 214		
	World Intellectual Froperty Organisation. Worldstring rec					0214		
1	6 Industrial Financing	4 871 050	137 677	30 734		4 687 606	15 033	
l`	-	1011000	101 011	00.0.			.0 000	
	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 					960		
	Private enterprises							
	 Various Institutions 							
	 Critical Infrastructure Programme 					113 574		
	 Export Market and Investment Assistance 					243 067		
	 Manufacturing Development Incentives 					1 910 203		
	 Services Sector Development Incentives 					712 008		
	 Support Programme for Industrial Innovation: Incentive 							
	to support black business					72 203		
	Public corporations							
	 Various Institutions 							
	 Critical Infrastructure Programme: Bulk infrastructure development 					130 921		
	Special Economic Zones					1 504 670		
	Operati 200101110 201100							
- 1-	Export Development, Promotion and Outward Investments	443 877	174 223	55 478		211 573	2 603	
ď		110 011		00 110		211 010	2 000	
	Increase export capacity and support direct investment flows, through							
	targeted strategies, and an effectively managed network of foreign trade office.							
	Of which							
	Foreign governments and international organisations							
	Export Consultancy Trust Funds							
	International Bank for Reconstruction and Development					4 740		
	(World Bank): Feasibility studies					1 748		
	International Finance Corporation: Fund South African							
	businesses to build a long term sustainable export strategy					1 747		
	Public corporations							
	 Export Credit Insurance Corporation of South Africa: Interest 							
	make-up scheme					208 078		
8	B Inward Investment Attraction, Facilitation and Aftercare	70 161	37 656	17 000		15 000	505	
	Support foreign direct investment flows and promote domestic investment by							
	providing a one-stop shop for investment promotion, investor facilitation and							
	aftercare support for investors.							
1	Of which							
	Public corporations							
1	 Various Institutions 							
	 One-stop shop initiative for investment facilitation 					15 000		
1								
ç	Competition Policy and Economic Planning	906 262	23 421	22 908		859 703	230	
T.	Develop and roll out policy interventions that promote competition issues							
	through effective economic planning, spatial implementation, and aligned							
	investment and development policy tools.							
	Of which							
	Departmental agencies and accounts							
1	Competition Commission: Operations					439 550		
						36 970		
1	Competition Tribunal: Operations Public corporations					30 970		
	Public corporations							
	Industrial Development Corporation					07.70-		
	- Steel Development Fund					37 727		
	Tirisano Construction Fund Trust					93 750		
1	 Small Enterprise Finance Agency: Operations 					251 706		
- 1								
- 1	0 Economic Research and Coordination	78 859	53 583	24 262			1 014	
1								
	Undertake economic research, develop trade and industrial policies, and							
-	guide legislative processes to facilitate inclusive growth through							
1								

	S	CHEDULE						
			Curr	rent Payments	3			
					Interest and	İ	Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division		Services	Land	and Subsidies	Assets	Assets
VOLE			of Employees					
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
						İ	1	
40	Transport	66 691 766	531 406*	885 213		65 269 580	5 567	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport					İ	1	
						İ	1	
	system through planning, developing, coordinating, promoting and					İ	1	
	implementing transport policies, regulations and strategies.					İ	1	
						İ	1	
	1 Administration	496 980	250 811	228 907		14 131	3 131	
	Provide strategic leadership, management and support services to the					İ	1	
	department.					İ	1	
						İ	1	
	Of which					İ	1	
	Departmental agencies and accounts					İ	1	
	 Transport Education and Training Authority: Operations 					1 443	1	
	Households					İ	1	
						40.454	1	
	Bursaries for Non-employees: Transport-related studies					12 454	1	
	 Employee Social Benefits: Leave gratuities 					234	1	
						İ	1	
	2 Integrated Transport Planning	92 227	56 852	35 140		İ	235	
	Integrate and harmonise macro-transport sector policies, strategies and					İ		
	legislation. Coordinate and develop sector-related policies, research					İ	1	
						İ	1	
	activities, and regional and intersphere relations. Facilitate sector					İ	1	
1	transformation and provide sector economic modelling and analysis.				ľ	ĺ	1 '	
l					ľ	ĺ	1 '	
l	0 D-11 T	40 705	00	10.00	ľ	40 705		
1	3 Rail Transport	16 785 830	28 300	18 281		16 739 119	130	
1	Facilitate and coordinate the development of sustainable rail transport					ĺ	1 '	
	policies, rail economic and safety regulation, and infrastructure					İ	1	
1	development strategies that reduce system costs and improve customer					ĺ	1 '	
	service. Oversee rail public entities and the implementation of integrated					İ	1	
	service. Oversee rail public entitles and the implementation of integrated					İ	1	
	Of which					İ	1	
	Departmental agencies and accounts					İ	1	
						00.057	1	
	 Railway Safety Regulator: Operations 					69 657	1	
	Public corporations					İ	1	
	 Passenger Rail Agency of South Africa 					İ	1	
	 Rail maintenance operations and inventories 					925 415		
						1 439 864	1	
	Other capital programmes						1	
	 Rolling stock fleet renewal programme 					4 830 522	1	
	 Signalling 					1 965 689	1	
	Mainline Passenger Services					İ		
						1 210 222	1	
	Operations					1 210 332	1	
	 Refurbishment of coaches 					155 599	1	
	- Metrorail					İ	1	
	- Operations					4 787 506	1	
							1	
	 Refurbishment of coaches 					1 354 535	1	
						İ	1	
	4 Road Transport	34 166 735	66 652	52 470		34 046 765	848	
	Develop and manage an integrated road infrastructure network, regulate					İ	1	
						İ	1	
	road transport and ensure safer roads. Oversee road public entities.					İ	1	
	Of which					İ	1	
	Conditional allocation to local government					İ	1	
	* - Rural Roads Asset Management Systems Grant					109 870		
	Conditional allocation to provinces						1	
1	* - Provincial Roads Maintenance Grant					11 936 559	1 '	
l	Departmental agencies and accounts				ľ	ĺ	1 '	
1	Road Traffic Infringement Agency					Í	1 '	
1	- Operations					8 642	1 '	
1	·						1 '	
1	Administrative adjudication of road traffic offences rollout					215 760	1 '	
1	 Road Traffic Management Corporation: Operations 					217 322	1 '	
1	 South African National Roads Agency 					ĺ	1 '	
l	Operations					7 222 429	1 '	
1	Gauteng freeway improvement project					633 066	1 '	
1							1 '	
1	 Moloto Road upgrade 					843 928	1 '	
1	 Non-toll Network: Capital 					11 725 064	1 '	
1	* - N2 wild coast project					1 134 125	1 '	
1						ĺ	1 '	
l	E Civil Aviation	E00.007	40.040	157.047		200.044	500	
l	5 Civil Aviation	503 927	46 213	157 347		299 841	526	
1	Facilitate the development of an economically viable air transport industry					ĺ	1 '	
1	that is safe, secure, efficient, environmentally friendly and compliant with					ĺ	1 '	
1	international standards through regulation and investigations. Oversee					ĺ	1 '	
l	aviation entities.					Í	1 '	
1						Í	1 '	
l	Of which					Í	1 '	
1	Departmental agencies and accounts					Í	1 '	
l	South African Civil Aviation Authority: Operations					277 600	1 '	
1	·					2,, 000	1 '	
1	Foreign governments and international organisations					ĺ	1 '	
1	 International Organisations: Membership fees 					ĺ	1 '	
1	African Civil Aviation Commission					6 193	1 '	
1	International Civil Aviation Organisation					5 351	1 '	
1							1 '	
	 Cospas-Sarsat Programme 					629	1 '	
	 Southern African Development Community 					ĺ	1 '	
		1	1		,	0.070	1	
						66/8		
	Aviation Safety Organisation				l	6 678		
	Aviation Safety Organisation - Southern African Development Community: International Civil							
	Aviation Safety Organisation					72		

^{*} Specifically and Exclusively Appropriated

Value		S	CHEDULE						
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Non-refit patitions Non-refit	1/04		Main Division						
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Development Bank of Southern Africa 240 774		Foreign governments and international organisations							
		Foreign governments and international organisations							
		Foreign governments and international organisations - Komati Basin Water Authority: Loan repayment to the					240 774		

^{*} Specifically and Exclusively Appropriated

			Cur	rent Payments	3			
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vot		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Water Services Management Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa. Of which Allocations-in-kind to local government	11 421 139	415 450	417 942		6 569 811	4 017 936	
	* - Regional Bulk Infrastructure Grant						3 274 930	
	* - Water Services Infrastructure Grant						729 692	
	Conditional allocations to local government - Regional Bulk Infrastructure Grant - Water Services Infrastructure Grant Households - Employee Social Benefits: Leave gratuities					2 156 025 3 620 327 1 668		
	Non-profit institutions South African Youth Water Prize Various Institutions: 2020 Vision for Water Education Programme Public corporations Water Records Registers bulk infrastructure					19 803		
	- Water Boards: Regional bulk infrastructure - Magalies Water Board: Pilansberg Bulk Water Supply Scheme - Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme - Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					103 390 136 721 550 858		
-	TOTAL	980 583 908	170 307 224	83 838 610	196 911	662 354 064	14 991 532	46 751 419

^{*} Specifically and Exclusively Appropriated