

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 7—2022]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2022/23 financial year; to prescribe conditions for the spending of funds withdrawn for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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,

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2022/23 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2022/23 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 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 2022/23 financial year; 15

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

“**Minister**” means the Cabinet member responsible for finance; 5

“**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; 10

“**payments for financial assets**” means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 15

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

“**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 2022/23 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule. 30

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2022/23 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, 2021 (Act No. 10 of 2021). 35

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated 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. 40

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 45
- (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.

(2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees. 50

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule allocated for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 5
 - (b) goods and services, be used within the same vote for compensation of employees; 10
 - (c) transfers and subsidies to other institutions, be used elsewhere within the same main division; 10
 - (d) payments for capital assets, be used elsewhere in any main division within the same vote; or
 - (e) payments for financial assets, be used elsewhere within the same main division. 15
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) for compensation of employees. 15
- (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, 20
- 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 25

6. (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
- (a) is unforeseeable and unavoidable;
 - (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest; 30
 - (c) was announced during the tabling of the 2022/23 annual budget or an adjustments budget; or
 - (d) was approved in the appropriation for the 2021/22 financial year and shall be proposed to be rolled over to the 2022/23 financial year in order to finalise expenditure that could not take place in the 2021/22 financial year as originally planned. 35
- (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)(c) may not exceed the amount announced by the Minister for a specific item during the tabling of the annual budget or an adjustments budget. 40
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
 - (b) is subject to conditions that the Minister may impose; 45
 - (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 appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1). 50

Spending before commencement of Appropriation Act for 2023/24 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year is, with the necessary changes, subject to— 55
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year;

- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2023/24 financial year, when the said Act takes effect.

5

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. 10
- (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, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 15
 - (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. 20
- (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 ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 25

Short title

- 10.** This Act is called the Appropriation Act, 2022.

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	606 883	374 256*	217 153	546	14 928	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	528 060	336 455	177 854	546	13 205	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	53 067	18 086	33 589		1 392	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	25 756	19 715	5 710		331	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 212 243**					
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	111 364 861	353 689*	4 709 287	106 259 832	42 053	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth Local Government Forum: Membership fee</i>	301 201	160 228	136 237	788 666	3 948	
	2 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the district development model.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – Municipal Infrastructure Support Agent: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	18 493 211	95 361	37 417	18 360 433 1 085 368 16 842 001 74 340 350 216 8 508		
	3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> * – United Cities and Local Governments of Africa <i>– Moroccan Office: Membership fee</i> <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa <i>– South African Regional Office: Operations</i>	87 571 977	42 765	173 466 140 331	87 355 746 36 280 1 570 87 311 493 6 403		
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Recovery Grant * – Municipal Disaster Response Grant	652 268	28 573	77 725	542 865 26 023 371 420	3 105	

* Specifically and Exclusively Appropriated

** The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces * – Provincial Disaster Response Grant Non-profit institutions – Disaster Management Institute of Southern Africa: Donation 5 Community Work Programme Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	4 346 204	26 762	4 284 442	145 328 94	35 000	
4	Government Communication and Information System Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.	719 911	282 088*	179 707	255 004	3 112	
	1 Administration Provide strategic leadership, management and support services to the department.	177 251	74 935	101 704	50	562	
	2 Content Processing and Dissemination 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 – Media Development and Diversity Agency: Operations	411 706	98 587	56 914	254 944 218 122 36 822	1 261	
	3 Intergovernmental Coordination and Stakeholder Management Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.	130 954	108 566	21 089	10	1 289	
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	9 405 958	3 883 855*	2 914 198	2 593 641	14 264	
	1 Administration Provide strategic leadership, management and support services to the department. Of which * – Information and Modernisation Systems: Operations	2 609 824	635 844	1 956 960 669 171	2 756	14 264	
	2 Citizen Affairs Provide secure, efficient and accessible services and documents to citizens and lawful residents.	2 555 868	2 353 750	179 940	22 178		
	3 Immigration Affairs 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.	1 477 682	887 504	587 338	2 840		
	4 Institutional Support and Transfers Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority. Of which Departmental agencies and accounts – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	2 762 584	6 757	189 960	2 565 867 2 223 790 342 077		
6	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	6 600 508	2 859 775*	2 456 100	131 106	799 745	353 782
	1 Administration Provide strategic leadership, management and support services to the department.	1 732 100	457 370	805 604	131 106	1 827	336 193
	2 International Relations Promote relations with foreign countries.	3 297 955	1 890 369	1 362 377	29 504	15 705	
	3 International Cooperation Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.	517 155	353 913	159 622	3 276	344	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	289 943	158 123	128 497	1 783	1 540	
5	International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations – International Organisations: Operations – G77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Development Programme – United Nations Convention on the Law of the Sea	763 355			763 355		
					49 699		
					11 671		
					25 137		
					8 667		
					261 769		
					337		
					791		
					10 220		
					7 239		
					16 316		
					1 338		
					892		
					311		
					150 299		
					198 306		
					243		
					389		
					98		
					1 914		
					16 803		
					916		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	228 069	59 779*	48 743	115 721	3 826	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	112 348	59 779	48 743		3 826	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	115 721			115 721		
					115 721		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	33 939 241	888 381*	1 887 855	29 182 680	38 153	1 942 172
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations	521 619	216 817	281 787	4 403	18 612	
					2 307		
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations	158 212	89 759	46 363	20 831	1 259	
					20 831		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Programme and Project Preparation Support Grant <i>Departmental agencies and accounts</i> – Development Bank of Southern Africa – Plan and appraise infrastructure projects – Support to the infrastructure fund – Operations – Social housing programme * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives – Machinery and equipment	4 438 181	240 476	637 004	3 557 494	3 207	
			100 526				
					159 246		
					566 395		
					1 393 074		
					360 886		
					95 032		
					55 407		
					152 000		
					63 839		
					74 662		
					635 776		
					957		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of Southern Africa: Purchase of equity	1 125 967	86 691	38 448		828	1 000 000
							1 000 000
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Public Audit Act – Independent Regulatory Board for Auditors: Operations	1 122 132	224 847	771 595	112 005	13 685	
					14 569		
					50 000		
					45 684		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – New Development Bank Project Preparation Fund: Project preparation support – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning	2 637 816	29 791	32 889	1 632 402	562	942 172
							665 902
							276 270
					2 458		
					1 444 932		
					6 432		
					16 600		
					15 000		
					1 373		
					66 627		
					77 700		
					1 280		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>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.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early retirement – Injury on Duty – Political Office-bearers Pension Fund – Post-retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits	7 012 051		79 769	6 932 282		
					3 123		
					76 025		
					763 272		
					50 131		
					5 151 096		
					506 160		
					130 763		
					251 712		
8	Revenue Administration <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Office of the Tax Ombud: Operations	11 527 781			11 527 781		
					11 481 257		
					46 524		
9	Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 395 482			5 395 482		
					292 259		
					24 561		
					4 701 912		
					376 750		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	470 850	314 020*	151 675		5 155	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	190 415	114 202	72 055		4 158	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	84 641	53 861	30 433		347	
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	69 351	56 388	12 313		650	
	4 Public Sector Monitoring and Capacity Development <i>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.</i>	83 094	60 105	22 989			
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	43 349	29 464	13 885			
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	23 928 918	177 453*	113 084	19	3 876	23 634 486
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	166 333	97 172	65 266	19	3 876	

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	State-owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	60 658	31 680	28 978			
3	Business Enhancement, Transformation and Industrialisation <i>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.</i> <i>Of which</i> * – Eskom Holdings SOC Limited: Purchase of equity – Settlement of government guaranteed debt * – South African Airways SOC Limited: Purchase of equity – Settlement of government guaranteed debt	23 701 927	48 601	18 840			23 634 486
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	540 272	294 019*	195 123	46 933	4 197	
1	Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>	245 152	118 179	123 845	111	3 017	
2	Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i>	53 595	45 651	7 846		98	
3	Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	106 908	61 164	45 262	350	132	
4	e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	32 342	23 370	8 158		814	
5	Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	102 275	45 655	10 012	46 472	136	
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	288 449	216 742*	70 340	611	756	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee	143 163	76 688	65 319	611	545	
					90		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	48 063	46 692	1 296		75	
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	41 565	40 029	1 472		64	
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	55 658	53 333	2 253		72	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	8 547 267	581 238*	499 124	7 446 810	20 095	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	512 151	290 207	211 521	908	9 515	
2	Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure-related studies	63 810	42 110	15 033	6 187	480	
3	Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities	3 074 703	183 370	205 174	2 684 959	1 200	
4	Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations	4 816 192	34 546	38 000	4 742 846	800	
5	Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	80 411	31 005	29 396	11 910	8 100	
					11 676		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 758 546	1 627 001*	814 912	93	316 540	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	752 978	210 199	247 479		295 300	
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	275 598	248 111	27 448		39	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	269 930	165 399	104 184	10	337	
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	141 549	128 063	13 086		400	
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	311 633	141 958	153 872	4	15 799	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	962 665	700 713	257 431	79	4 442	
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	44 193	32 558	11 412		223	
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	177 031	86 561*	41 640	46 830	2 000	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	58 465	35 567	20 886	12	2 000	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	27 990	21 453	6 537			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	90 576	29 541	14 217	46 818		
					46 818		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	29 560 167	549 328*	2 246 887	40 553	24 662 313	2 061 086
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	535 184	199 620	274 138	40 553	472	20 401
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	3 280 768	98 605	1 303 907		1 877 239	1 017
					1 192 682		
					255 521		
					424 793		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communicable and Non-communicable Diseases <i>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.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> – District Health Programmes Grant * – Comprehensive HIV/AIDS Component <i>Departmental agencies and accounts</i> – South African National Aids Council: Operations <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV/AIDS – LifeLine – loveLife – National Council Against Smoking – Soul City – South African National Council for the Blind	26 913 122	135 746	2 416 951	24 342 901	17 524	
					24 134 521		
					19 380		
					67 529		
					28 875		
					64 327		
					1 164		
					25 065		
					1 092		
4	Primary Health Care <i>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.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> – District Health Programmes Grant * – District Health Component	5 150 249	227 644	31 486	4 888 597	2 522	
					4 888 597		
5	Hospital Systems <i>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.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant	22 639 088	27 681	191 615	21 085 605	1 334 187	
						1 333 497	
					6 779 546		
					14 306 059		
6	Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Operations <i>Social security funds</i> – Compensation Commissioner: Operations	7 519 382	105 257	92 579	7 316 400	5 146	
					5 449 066		
					6 272		
					772 521		
					157 509		
					149 965		
					779 523		
					1 544		
19	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	257 001 361	507 294*	415 497	256 065 389	13 181	
1	Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	423 509	210 776	206 991	2 372	3 370	
					1 822		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social Grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief of Distress	248 294 592			248 294 592		
					92 145 781		
					962		
					24 703 937		
					4 057 091		
					3 874 808		
					77 224 363		
					1 900 870		
					44 386 780		
3	Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fee	7 614 509	65 443	44 425	7 501 654	2 987	
					7 427 279		
					72 008		
					1 939		
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Non-profit institutions</i> – Autism South Africa: Operations – Cape Development and Dialogue Centre Trust: Operations – Childline South Africa: Operations – Deafblind South Africa: Operations – Family and Marriage Society South Africa: Operations – Khulisa Social Solutions: Operations – Lifeline South Africa: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National Aids Council: Operations – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Suid-Afrikaanse Vrouefederasie: Operations – Uhambo Foundation: Operations – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations	309 119	142 834	114 901	45 568	5 816	
					1 501		
					1 417		
					1 479		
					1 385		
					1 158		
					1 644		
					2 214		
					2 298		
					1 889		
					15 635		
					1 920		
					1 545		
					1 598		
					1 400		
					1 757		
					1 337		
					1 678		
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fee – Partners in Population and Development	359 632	88 241	49 180	221 203	1 008	
					219 274		
					1 083		
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	987 254	113 054*	87 909	782 209	4 082	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	98 709	57 605	38 796	34	2 274	
2	Mainstreaming Women's Rights and Advocacy <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i>	134 273	15 282	17 787	100 722	482	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Departmental agencies and accounts – Commission for Gender Equality: Operations				100 722		
3	Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.</i>	42 516	24 410	17 187		919	
4	Mainstreaming Youth and Persons with Disabilities Rights and Advocacy <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.</i> <i>Of which</i> Departmental agencies and accounts – National Youth Development Agency: Operations	711 756	15 757	14 139	681 453	407	
					681 265		
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	152 311	107 222*	39 866	129	5 094	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	68 755	47 006	20 696	125	928	
					110		
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	27 004	18 634	7 004		1 366	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	23 376	17 354	5 204		818	
4	Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 176	24 228	6 962	4	1 982	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	26 108 720	17 871 668*	6 875 325	721 557	640 170	
1	Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	4 679 123	2 877 146	1 020 362	580 998	200 617	
					10 215		
2	Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i>	15 282 057	10 981 273	3 767 480	139 736	393 568	
3	Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 319 857	1 713 492	566 760	79	39 526	
4	Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 620 283	1 210 125	1 405 683	505	3 970	
5	Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 207 400	1 089 632	115 040	239	2 489	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
23 Defence	49 090 089	30 679 616*	13 086 222		4 668 387	655 864	
Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration	5 779 304	2 129 036	3 506 576		116 173	27 519	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority: Operations					25 319		
<i>Households</i>							
– Employee Social Benefits: Severance packages					81 436		
2 Force Employment	3 700 284	2 377 810	1 004 071		228 339	90 064	
<i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					163 074		
<i>Households</i>							
– Employee Social Benefits: Severance packages					55 452		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 724		
3 Landward Defence	15 550 433	12 765 234	2 085 891		682 967	16 341	
<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					161 620		
<i>Households</i>							
– Employee Social Benefits: Severance packages					518 738		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					2 577		
4 Air Defence	6 201 291	3 861 103	1 997 262		314 771	28 155	
<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					169 551		
<i>Households</i>							
– Employee Social Benefits: Severance packages					145 211		
5 Maritime Defence	4 662 412	2 392 183	1 079 980		1 183 206	7 043	
<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					738 173		
<i>Households</i>							
– Employee Social Benefits: Severance packages					104 881		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					340 152		
6 Military Health Support	5 525 626	3 852 143	1 507 148		156 743	9 592	
<i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Severance packages					155 627		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities <i>Households</i> – Employee Social Benefits: Severance packages	1 151 308	448 658	101 300	601 350		
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Households</i> – Employee Social Benefits: Severance packages <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 519 431	2 853 449	1 803 994	1 384 838	477 150	
24	Independent Police Investigative Directorate <i>Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	357 227	239 530*	110 697	826	6 174	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	104 557	58 110	42 136	730	3 581	
2	Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	231 675	163 719	65 267	96	2 593	
3	Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	7 046	6 290	756			
4	Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act, 2011.</i>	13 949	11 411	2 538			
25	Justice and Constitutional Development <i>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.</i>	20 021 945	10 440 620*	5 546 924	3 214 371	820 030	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 988 884	650 666	2 304 836	20 414	12 968	
2	Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i>	6 809 640	4 412 084	1 695 272	32 789	669 495	
3	State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i>	1 322 715	1 151 841	127 983	26 595	16 296	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Police	100 695 315	79 137 378*	16 736 234	1 259 399	3 562 304	
	Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>						
	1 Administration	20 360 890	13 638 276	4 657 261	693 198	1 372 155	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	* – Police Stations: Construction and upgrading of police stations					960 880	
	<i>Departmental agencies and accounts</i>						
	– Safety and Security Sector Education and Training Authority: Operations				51 368		
	<i>Households</i>						
	– Claims Against the State: Civil claims instituted against the department for possible compensation				400 981		
	2 Visible Policing	51 715 944	40 835 181	9 098 415	365 298	1 417 050	
	<i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>						
	<i>Of which</i>						
	<i>Non-profit institutions</i>						
	– South African Police Service Education Trust: Gifts and donations to provide for the educational needs of the children of deceased police members				1 000		
	3 Detective Services	20 759 607	17 563 043	2 420 750	155 243	620 571	
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i>						
	<i>Of which</i>						
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 829 941	279 861		50 886	
	<i>Households</i>						
	– Employee Social Benefits: Post-retirement benefits				129 498		
	* – Employee Social Benefits: Post-retirement benefits						
	– Specialised Investigations: Directorate for Priority Crime Investigation				13 639		
	<i>Municipal bank accounts</i>						
	* – Vehicle Licences: Licence fees paid to municipalities				1 215		
	– Specialised Investigations: Directorate for Priority Crime Investigation						
	4 Crime Intelligence	4 362 549	3 981 247	281 955	36 997	62 350	
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>						
	5 Protection and Security Services	3 496 325	3 119 631	277 853	8 663	90 178	
	<i>Provide protection and security services to all identified dignitaries and government interests.</i>						
29	Agriculture, Land Reform and Rural Development	17 287 698	4 078 785*	3 808 058	1	9 147 149	253 705
	Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>						
	1 Administration	3 562 423	2 022 415	1 395 712	1 767	142 529	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Communication: Radio and television licences				27		
	– Primary Agriculture Sector Education and Training Authority: Operations				1 459		
	2 Agricultural Production, Biosecurity and Resources Management	2 501 203	802 600	408 683	1 274 586	15 334	
	<i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to provinces</i>						
	* – Land Care Programme Grant				84 920		
	<i>Departmental agencies and accounts</i>						
	– Agricultural Research Council						
	– Operations				1 189 320		
	– Animal Improvement Scheme: National Dairy Performance Awards				231		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Interest and Rent on Land				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i> <i>Of which</i>	8 995 294	639 469	634 487	1	7 643 886	77 451	
	* – Capitalised Compensation of Employees <i>Conditional allocations to provinces</i>						17 240	
	* – Ilima/Letsema Projects Grant					610 278		
	– Comprehensive Agricultural Support Programme Grant							
	* – Infrastructure					1 201 632		
	* – Extension Recovery Planning Services					304 102		
	* – Upgrading of Provincial Agricultural Colleges					93 480		
	<i>Departmental agencies and accounts</i>							
	– Agricultural Land Holding Account: Land acquisition					965 860		
	– Kwazulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					24 391		
	– Office of the Valuer-General: Operations					107 171		
	<i>Households</i>							
	– Bursaries for Non-employees							
	– Agricultural Colleges: Students' tuition and book fees					2 141		
	– Grootfontein Agricultural Development Institute: Studies					1 898		
	– National Student Financial Aid Scheme: Agriculture-related studies					25 057		
	– Employee Social Benefits: Leave gratuities					543		
	– Female Entrepreneur of the Year Awards					254		
	– Land Reform Grants							
	– Land redistribution payments					262 071		
	– Land tenure payments					271 061		
	– Restitution Grants: Land claims settlements					3 152 069		
	– Youth in Agriculture, Forestry and Fisheries Awards					254		
	<i>Municipal bank accounts</i>							
	– Rates and Taxes							
	– Land in transition to claimants					7 458		
	– State owned farms					213 557		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					399 967		
4	Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i>	821 384	39 408	733 384		40 741	7 851	
	<i>Households</i>							
	– National Rural Youth Service Corps: Stipends					40 741		
5	Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.</i> <i>Of which</i>	698 739	146 577	404 804		141 869	5 489	
	<i>Departmental agencies and accounts</i>							
	– National Agricultural Marketing Council: Operations					48 535		
	<i>Foreign governments and international organisations</i>							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					490		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					435		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					483		
	– Consultative Group on International Agricultural Research					10 333		
	– Food and Agriculture Organisation of the United Nations					26 846		
	– International Commission of Agricultural Engineering					22		
	– International Cotton Advisory Council					411		
	– International Dairy Federation					48		
	– International Grains Council					319		
	– International Organisation of Vine and Wine					1 159		
	– International Seed Testing Association					212		
	– International Union for the Protection of New Varieties of Plants					884		
	– World Organisation for Animal Health					2 607		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					49 081		
6	Land Administration <i>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.</i> <i>Of which</i>	708 655	428 316	230 988		44 300	5 051	
	<i>Departmental agencies and accounts</i>							
	– South African Geomatics Council: Operations					4 000		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee				4 301		
					31 199		
					4 263		
30	Communications and Digital Technologies	2 717 182	302 941*	440 338	1 960 420	13 483	
	Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	271 043	141 599	118 389	26	11 029	
	2 ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on digital economy policy: Partnership fees – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union	63 395	17 363	7 233	38 401	398	
					634		
					1 797		
					636		
					1 830		
					24 267		
					1 383		
					7 854		
	3 ICT Policy Development and Research <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>	53 736	30 470	22 916		350	
	4 ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme Productions – Public Broadcaster * – South African Post Office: Subsidy for universal service obligations <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations	1 903 513	28 300	12 316	1 862 587	310	
					66 581		
					15 680		
					133 821		
					519 273		
					102 870		
					769 431		
					102 121		
					86 033		
					66 777		
	5 ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund – Broadcasting Digital Migration: Subsidies to low-income households	343 031	39 048	243 561	59 406	1 016	
					59 406		
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	82 464	46 161	35 923		380	
31	Employment and Labour	3 956 019	1 430 813*	716 995	1 736 957	71 254	
	Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>						

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 044 005	467 697	528 329		1 019	46 960	
2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	657 167	541 127	97 003		84	18 953	
3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Employment Intervention – Capitalisation of the National Presidential Employment Intervention Pathway Management Network – Productivity South Africa: Operations <i>Non-profit institutions</i> – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	935 396	312 267	41 221		576 703	5 205	
4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society	1 319 451	109 722	50 442		1 159 151	136	
32 Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 947 914	1 945 982*	4 658 580	42 004	1 996 099	305 249	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Environmental law, enforcement and conservation studies	1 249 050	457 983	559 727		2 000	229 340	
2 Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	223 847	155 304	63 543		5 000		
3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	481 906	121 082	351 718			9 106	
4 Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i>	470 861	150 692	72 754		238 144	9 271	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mining, Minerals and Energy Policy Development <i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Public corporations</i> – Mintek – Operations – Capital	880 006	106 221	92 202	681 583		
					355 761		
					287 417		
					37 538		
4	Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	236 602	194 995	35 984	4 717	906	
					4 717		
5	Mineral and Energy Resources Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Energy Efficiency and Demand Side Management Grant * – Integrated National Electrification Programme Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Renewable Energy Agency: Membership fee <i>Private enterprises</i> * – Various Institutions – Integrated National Electrification Programme: Non-grid electrification service providers – Water management solutions subsidies for marginal mines <i>Public corporations</i> * – Eskom: Integrated national electrification programme – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines	6 840 392	101 191	455 970	6 283 231		
					223 204		
					2 118 668		
					81 072		
					1 331		
					233 502		
					6 792		
					3 588 162		
					27 293		
					2 812		
6	Nuclear Energy Regulation and Management <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Preparatory work for the new multipurpose reactor project – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 165 966	28 012	9 690	1 128 264		
					50 304		
					46 769		
					539		
					22 460		
					739 381		
					17 706		
					40 000		
					188 603		
					22 502		
35	Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	9 133 300	363 688*	213 906	8 552 691	3 015	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	335 077	172 711	143 686	15 665	3 015	
					15 665		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Technology Innovation	1 784 052	52 454	23 763	1 707 835		
	<i>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 use of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Research Foundation: Research and development in indigenous knowledge systems				6 765		
	– South African National Space Agency: Operations				162 439		
	– Technology Innovation Agency: Operations				458 370		
	– Various Institutions						
	– Energy grant challenge research				44 451		
	– Research in HIV/AIDS prevention and treatment technologies				31 019		
	– Innovation projects research				519 394		
	– Economic competitiveness and support package: Space science research				33 291		
	<i>Non-profit institutions</i>						
	– International Centre for Genetic Engineering and Biotechnology: Research and development				16 562		
	– Medical Research Council						
	– Social Impact Bond: Research				35 125		
	– Various Institutions						
	– Biofuels research				9 365		
	– Health innovation research				54 986		
	– Hydrogen Strategy						
	– Research				43 630		
	– Capital				84 103		
	– Implementation of the bioeconomy strategy				44 512		
	– Technology transfer offices: Support for research units				44 073		
	<i>Public corporations</i>						
	– Various Institutions: Emerging research areas				119 750		
3	International Cooperation and Resources	149 881	54 052	19 402	76 427		
	<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Research Foundation: Bilateral cooperation for global science development				17 077		
	<i>Non-profit institutions</i>						
	– Various Institutions: Global science				10 769		
	– African multilateral agreements				48 581		
	– International multilateral agreements						
4	Research, Development and Support	5 105 044	39 455	16 834	5 048 755		
	<i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Academy of Science of South Africa: Operations				33 839		
	– National Research Foundation						
	– Operations				997 408		
	– Economic competitiveness and support package				19 104		
	– Human resources development for science and engineering				1 006 850		
	– Square Kilometre Array: Capital contribution to research				830 216		
	– South African research chairs initiative to develop human resources in science				602 902		
	– Various Institutions						
	– Astronomy research and development				41 715		
	– Infrastructure projects for research and development				861 609		
	– Policy development on human and social development dynamics				37 944		
	– Science awareness, research and initiatives to encourage youth participation in science				94 066		
	– Strategic science platforms for research and development				241 332		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research: Cyber-infrastructure research and development 				281 770		
5	<p>Socioeconomic Innovation Partnerships</p> <p><i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Human Sciences Research Council <ul style="list-style-type: none"> – Operations – Develop and monitor science and technology indicators – Various Institutions <ul style="list-style-type: none"> – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Council for Scientific and Industrial Research <ul style="list-style-type: none"> – Operations – Mining research and development – Various Institutions <ul style="list-style-type: none"> – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development 	1 759 246	45 016	10 221	1 704 009		
					321 098		
					15 557		
					34 213		
					49 593		
					86 574		
					15 453		
					1 002 269		
					65 073		
					36 000		
					42 929		
					35 250		
36	<p>Small Business Development</p> <p>Purpose: <i>Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives; and ensure an enabling legislative and policy environment to support their growth and sustainability.</i></p>	2 563 109	190 031*	63 023	2 305 319	4 736	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	126 837	83 852	40 174		2 811	
	<p>2 Sector and Market Development</p> <p><i>Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Product markets 	131 434	32 175	14 698	83 254	1 307	
					83 254		
	<p>3 Development Finance</p> <p><i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions <ul style="list-style-type: none"> – Cooperatives development support programme – Craft customised sector programme <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Small Enterprise Finance Agency <ul style="list-style-type: none"> – Blended finance – Township and Rural Entrepreneurship Fund 	1 370 654	26 647	5 730	1 337 850	427	
					76 909		
					11 622		
					295 994		
					953 325		
	<p>4 Enterprise Development</p> <p><i>Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses; and coordinate business development support interventions across various spheres of government.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Small Enterprise Development Agency <ul style="list-style-type: none"> – Operations – Capacity-building programme – National gazelles programme – Technology programme 	934 184	47 357	2 421	884 215	191	
					678 751		
					16 171		
					29 848		
					159 445		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
37	Sport, Arts and Culture	6 295 128	376 379*	632 311	5 080 208	206 230	
	Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>						
	1 Administration	453 228	183 610	256 667	104	12 847	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Culture, Art, Tourism, Hospitality and Sport Sector						
	– Education and Training Authority: Operations				104		
	2 Recreation Development and Sport Promotion	1 462 786	35 390	159 538	1 074 475	193 383	
	<i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to provinces</i>						
	* – Mass Participation and Sport Development Grant				603 511		
	<i>Departmental agencies and accounts</i>						
	– Amazwi South African Museum of Literature - Makhanda						
	– Building and upgrading of infrastructure				1 094		
	– Artscape: Building and upgrading of infrastructure				10 385		
	– Boxing South Africa: Operations				19 668		
	– Die Afrikaanse Taalmuseum en -monument - Paarl						
	– Building and upgrading of infrastructure				5 949		
	– Ditsong Museums of South Africa - Pretoria						
	– Building and upgrading of infrastructure				9 041		
	– Freedom Park - Pretoria						
	– Building and upgrading of infrastructure				26 041		
	– Iziko Museums of South Africa - Cape Town						
	– Building and upgrading of infrastructure				8 147		
	– KwaZulu-Natal Museum - Pietermaritzburg						
	– Building and upgrading of infrastructure				1 000		
	– Mandela Bay Theatre Complex: Building and upgrading of infrastructure						
	– Market Theatre Foundation: Building and upgrading of infrastructure				20 000		
	– National Arts Council: Building and upgrading of infrastructure				5 836		
	– National Heritage Council				1 220		
	– Resistance and Liberation Heritage Route: Building, and upgrading of infrastructure for performing arts projects				12 835		
	– National Library of South Africa: Building and upgrading of infrastructure				932		
	– National Museum - Bloemfontein						
	– Building and upgrading of infrastructure				10 652		
	– Nelson Mandela Museum - Mthatha						
	– Building and upgrading of infrastructure				3 000		
	– Performing Arts Centre of the Free State: Building and upgrading of infrastructure				15 437		
	– Robben Island Museum - Cape Town						
	– Building and upgrading of infrastructure				9 544		
	– South African Heritage Resources Agency: Building and upgrading of infrastructure				10 404		
	– South African Institute for Drug-free Sport: Operations				29 171		
	– South African Library for the Blind: Building and upgrading of infrastructure				22 000		
	– The Playhouse Company: Building and upgrading of infrastructure				7 356		
	– The South African State Theatre: Building and upgrading of infrastructure				15 378		
	– uMsunduzi Museum - Pietermaritzburg						
	– Building and upgrading of infrastructure				2 094		
	– War Museum of the Boer Republics - Bloemfontein						
	– Building and upgrading of infrastructure				2 300		
	<i>Households</i>						
	– Bursaries for Non-employees: Ministerial sport bursary programme				5 000		
	<i>Non-profit institutions</i>						
	– Caiphus Katse Semanya Foundation						
	– Incubator: Building, and upgrading of infrastructure for performing arts projects				728		
	– Isandlwana: Statue of King Cetshwayo				2 200		
	– loveLife: HIV/AIDS awareness through sport programmes				39 877		
	– South African Sports Confederation and Olympic Committee: Support for athletes				12 009		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					15 000		
					25 709		
					2 500		
					723		
					117 118		
					616		
3 Arts and Culture Promotion and Development	1 749 793	86 793	176 513		1 486 487		
<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Artscape: Operations					67 478		
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					612		
– Creative Industries Intervention: Expansion of creatives industry					440 000		
– Mandela Bay Theatre Complex: Operations					20 000		
– Market Theatre Foundation: Operations					52 561		
– National Arts Council: Operations					123 015		
– National Film and Video Foundation: Operations					149 210		
– National Youth Development Agency: Young patriots project					10 426		
– Pan South African Language Board: Operations					123 124		
– Performing Arts Centre of the Free State: Operations					50 024		
– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Incubators entrepreneur and local content development					10 084		
– The Playhouse Company: Operations					55 193		
– The South African State Theatre: Operations					62 752		
– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Art bank resources					10 265		
– Artists in schools					3 012		
– Community arts development					13 988		
– Cultural events					3 674		
<i>Foreign governments and international organisations</i>							
– African Union Sports Council Region 5: Subscription fees					309		
– Commonwealth Foundation: Facilitation of public funds for cultural projects					2 900		
– United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity					110		
<i>Higher education institutions</i>							
– Various Institutions: Facilitation of public funds							
– Human languages technologies projects					7 394		
<i>Households</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					3 933		
– Language Development Projects: Facilitation of public funds for language projects					6 583		
– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Export market development and promotion					1 215		
– Cultural events					2 622		
– Public art					892		
– Touring ventures					2 840		
<i>Non-profit institutions</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Community arts development					8 216		
– Local market development and promotion					15 172		
– Arts Social Development: Facilitation of public funds for arts and youth development projects							
– Arts Youth Development: Facilitation of public funds for arts and youth development projects					8 662		
– Business and Arts South Africa: Operations					8 663		
– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					10 562		
					4 444		

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Southern African Communications Industries Association: Facilitation of public funds – Various Institutions: Heritage Projects – Facilitation of public funds				9 818 418 2 362 250 918		
38	Tourism	2 491 580	370 766*	550 364	1 565 615	4 835	
	Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Art, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	325 119	174 097	147 307	188 188	3 527	
	2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-employees: National tourism research framework capacitation	1 415 983	57 377	21 983	1 335 524 1 329 206 2 502 3 816	1 099	
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	393 871	59 922	333 809		140	
	4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	356 607	79 370	47 265	229 903 4 288 443 225 172	69	
39	Trade, Industry and Competition	10 859 303	1 047 287*	876 630	8 911 612	23 774	
	Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	943 951	294 215	634 552		15 184	
	2 Trade Policy <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations	241 239	85 666	14 961	139 756 1 437 108 559	856	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Rail Transport	19 991 752	30 800	29 402		19 931 415	135	
<i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
					72 874		
					962 092		
					3 401 272		
					6 801 794		
					935 846		
					1 257 646		
					78 974		
					5 020 328		
					1 400 589		
4 Road Transport	33 983 354	66 652	69 533		33 846 288	881	
<i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i>							
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
					115 020		
					10 766 106		
					490 025		
<i>Departmental agencies and accounts</i>							
					9 068		
					165 915		
					224 179		
					7 186 139		
					664 436		
					885 826		
					12 149 142		
					1 190 432		
5 Civil Aviation	424 753	47 001	165 083		212 124	545	
<i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
					187 900		
					6 424		
					653		
					5 550		
					6 927		
<i>Non-profit institutions</i>							
					112		
					112		
					4 147		
					112		
					112		
6 Maritime Transport	155 375	24 546	84 999		45 408	422	
<i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
					42 995		
					1 976		
7 Public Transport	13 969 871	62 272	299 681		13 607 617	301	
<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>							

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Interest and Rent on Land				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Donations				6 012 892			
					7 090 432			
					476 835			
					27 458			
41	Water and Sanitation	18 539 669	1 836 433*	1 770 868	10 528 115	4 404 253		
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
	1 Administration	2 012 509	832 309	1 063 122	30 390	86 688		
	<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Energy and Water Sector Education and Training Authority: Operations				3 350			
	<i>Foreign governments and international organisations</i>							
	– African Ministers Council on Water: Membership fee				200			
	– Limpopo Watercourse Commission: Operations				950			
	– Orange-Senqu River Commission: Operations				1 550			
	<i>Households</i>							
	– Bursaries for Non-employees: Water and forestry learning academy studies				21 898			
	– Employee Social Benefits: Leave gratuities				1 710			
	<i>Non-profit institutions</i>							
	– Strategic Water Partners Network: Membership fee				550			
	2 Water Resources Management	3 782 924	573 772	271 805	2 859 381	77 966		
	<i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Water Information Management: Operations				1			
	– Water Trading Entity							
	– Operations and maintenance				221 141			
	– Acid mine drainage and other capital projects				2 122 638			
	– Establishment of catchment management agencies				70 000			
	* – Olifants-Doorn River Water Resource Project: Raising of Clanwilliam Dam wall				195 000			
	<i>Foreign governments and international organisations</i>							
	– Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa				248 278			
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				1 550			
	3 Water Services Management	12 744 236	430 352	435 941	7 638 344	4 239 599		
	<i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>							
	<i>Of which</i>							
	<i>Allocations-in-kind to local government</i>							
	* – Regional Bulk Infrastructure Grant					3 455 050		
	* – Water Service Infrastructure Grant					771 336		
	<i>Conditional allocations to local government</i>							
	* – Regional Bulk Infrastructure Grant				2 521 420			
	* – Water Services Infrastructure Grant				3 701 019			
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				1 627			
	<i>Non-profit institutions</i>							
	– South African Youth Water Prize				19			
	– Various Institutions: 2020 Vision for Water Education Programme				573			
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	* – Lepelle Water Board: Upgrade of Olifants and Ebenezer Water Supply Schemes				422 000			
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme				109 284			
	* – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme				143 729			
	* – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme				738 673			
	TOTAL	1 057 028 607	178 051 260	81 003 066	213 664	754 479 446	15 492 270	25 576 658

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