

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 3—2023]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2023/24 financial year; to prescribe conditions for the spending of funds withdrawn for the 2024/25 financial year before the commencement of the Appropriation Act for the 2024/25 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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,

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2023/24 financial year;

“**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 2023/24 financial year;

“**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 2023/24 financial year;

“**current payment**” 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;

“**payment 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; 5

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

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 10

“**purpose**” includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies, and for current payments, means compensation of employees, goods and services, and interest and rent on land; 15

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

“**transfers and subsidies**” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

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 2023/24 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule. 25

(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 2023/24 financial year. 30

(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, 2022 (Act No. 7 of 2022).

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. 35

Conditions for appropriations

4. (1) The Minister may, in writing—

- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
- (b) stop the use of an amount in respect of which conditions imposed in terms of 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. 45

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, subject to subsection (4)(b), approve that unspent funds in an amount in the Schedule appropriated for— 50

- (a) transfers and subsidies to other institutions, be used elsewhere within the same main division;
- (b) payment for capital assets, be used elsewhere within the same vote; or
- (c) payment for financial assets, be used elsewhere within the same main division.

(2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division. 5

(3) 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.

(4) (a) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in the Schedule to this Act, may only be increased with the approval of the Minister. 10

(b) The Minister may not approve the use of unspent funds in terms of subsection (1) to increase the compensation of employees.

(5) (a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of "purpose" in section 1. 15

(b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister. 20

Authorisation of expenditure

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— 25

(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;

(c) was announced during the tabling of the 2023/24 annual budget or an adjustments budget; or

(d) was approved in the appropriation for the 2022/23 financial year and shall be proposed to be rolled over to the 2023/24 financial year in order to finalise expenditure that could not take place in the 2022/23 financial year, as originally planned. 30

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies. 35

(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.

(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; 40

(b) is subject to conditions that the Minister may impose;

(c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

(d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1). 45

Spending before commencement of Appropriation Act for 2024/25 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2024/25 financial year before the commencement of the Appropriation Act for the 2024/25 financial year is, with the necessary changes, subject to— 50

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year; 55

(b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year; and

- (c) the applicable provisions of the Division of Revenue Act for the 2024/25 financial year, when the said Act takes effect.

Delegations and authorisations

- 8.** (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 5
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing; 10
 - (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;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 15
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 20

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.

Short title 25

- 10.** This Act is called the Appropriation Act, 2023.

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>	617 192	383 084	217 954	570	15 584	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	544 921	352 138	178 427	570	13 786	
	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>	51 651	15 531	34 667		1 453	
	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>	20 620	15 415	4 860		345	
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>	3 423 486**					
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>	121 698 251	346 684	4 745 373	116 582 750	23 444	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	351 268	157 813	182 031		11 424	
	2 Intergovernmental Support <i>Facilitate and coordinate improvements in the functionality of provinces and municipalities. Strengthen coordination across the different spheres of government and support improvements in the delivery of services to households and communities.</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 Infrastructure Support Agent: Operations	19 206 360	69 166	68 243	19 068 951	1 172 448 17 545 049 351 454	
	3 Intergovernmental Policy and Governance <i>Facilitate efficient municipal administrative systems. Coordinate policy. Conduct research, monitoring and evaluation to build institutional resilience in provinces and municipalities.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> * – United Cities and Local Governments of Africa – Moroccan Office: Membership fee <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations * – United Cities and Local Governments of Africa – South African Regional Office: Operations	96 917 792	78 379	167 104	96 672 309	73 104 36 408 1 576 96 546 258 8 538 6 425	
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Recovery Grant * – Municipal Disaster Response Grant	932 161	28 260	55 911	841 490	6 500 320 915 372 732	

* 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 <i>Households</i> – Bursaries for Non-employees: Disaster risk management-related studies 5 Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 290 670	13 066	4 272 084	145 843 2 000	5 520	
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	750 746	284 102	201 835	256 609	8 200	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	199 088	79 133	114 695	40	5 220	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand SA: Operations – Media Development and Diversity Agency: Operations	428 008	102 658	66 745	256 565 219 526 37 039	2 040	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	123 650	102 311	20 395	4	940	
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	10 863 343	3 958 078	2 661 380	3 956 519	287 366	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 719 453	708 025	1 992 198 875 173	3 403	15 827	
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> * – Presidential Employment Initiative: Digitisation programme <i>Households</i> * – Employee Social Benefits: Leave gratuities – Presidential Employment Initiative: Digitisation programme	3 361 397	2 896 449 559 513	169 057 7 825	24 352 992	271 539 271 539	
	3 Immigration Affairs <i>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.</i>	858 589	353 604	500 125	4 860		
	4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	3 923 904			3 923 904 1 341 225 2 232 334 350 345		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 694 073	3 006 890	2 454 756	151 101	798 907	282 419
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 715 624	508 134	782 919	151 101	1 834	271 636
	2 International Relations <i>Promote relations with foreign countries.</i>	3 390 019	1 967 415	1 389 276		22 942	10 386

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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	International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	562 336	372 417	186 358	3 202	359	
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>	256 955	158 924	96 203	1 790	38	
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 – Group of 77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme	769 139			769 139		
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>	229 018	60 416	48 927	115 680	3 995	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	113 338	60 416	48 927		3 995	
	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	115 680			115 680		
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>	34 889 373	920 001	2 100 834	29 788 267	163 151	1 917 120
	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	706 104	224 366	327 630	4 838	149 270	
	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 – Financial Sector Conduct Authority – Ombud Council: Operations	172 506	93 051	44 630	33 911	914	
					2 535		
					20 911		
					13 000		

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
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: 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	4 305 641	248 840	620 023	3 433 366	3 412	
			100 902		159 857		
					568 571		
					1 474 813		
					376 792		
					46 273		
					152 500		
					64 084		
					75 192		
					514 035		
					999		
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 South Africa: Purchase of equity	1 135 379	90 048	44 623		708	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 – Independent Regulatory Board for Auditors: Operations	1 237 345	232 629	934 292	62 242	8 182	
					14 626		
					45 857		
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 – 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	2 591 332	31 067	35 099	1 607 381	665	917 120
					2 444		638 850
					1 403 295		278 270
					6 994		
					16 126		
					1 353		
					66 340		
					109 369		
					1 460		

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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	7 038 992		94 537	6 944 455		
					1 000		
					76 318		
					746 205		
					3 662		
					5 246 206		
					495 000		
					131 137		
					244 927		
8	Revenue Administration <i>Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, 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 * – Machinery and equipment	12 157 596			12 157 596		
					11 606 355		
					51 241		
					500 000		
9	Financial Intelligence and State Security <i>Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes 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	5 544 478			5 544 478		
					366 351		
					19 379		
					4 792 859		
					365 889		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	475 848	322 692	147 986		5 170	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	193 036	116 481	72 446		4 109	
2	National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	84 613	55 572	28 680		361	
3	Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	69 542	58 181	10 661		700	
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>	85 565	62 039	23 526			
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>	43 092	30 419	12 673			
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>	302 912	185 333	113 512	20	4 047	

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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
1 Administration	165 389	93 940	67 382	20	4 047		
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Municipal bank accounts</i>				20			
<i>– Vehicle Licences: Licence fees paid to municipalities</i>							
2 State-owned Companies Governance Assurance and Performance	65 577	37 003	28 574				
<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>							
3 Business Enhancement, Transformation and Industrialisation	71 946	54 390	17 556				
<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>							
11 Public Service and Administration	553 460	300 214	194 208	52 515	6 523		
<i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>							
1 Administration	269 597	121 795	137 480	4 291	6 031		
<i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>							
2 Human Resource Management and Development	49 990	43 645	6 160		185		
<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>							
3 Negotiations, Labour Relations and Remuneration Management	96 661	61 443	34 731	350	137		
<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>							
<i>– Organisation for Economic Cooperation and Development</i>							
<i>– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee</i>				350			
4 E-Government Services and Information Management	29 414	23 704	5 635		75		
<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>							
5 Government Service Access and Improvement	107 798	49 627	10 202	47 874	95		
<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>							
<i>* – Centre for Public Service Innovation: Operations</i>					45 894		
<i>Foreign governments and international organisations</i>							
<i>– Open Government Partnership: Membership fee</i>					1 540		
<i>– International Organisations: Membership fees</i>							
<i>– African Association for Public Administration and Management</i>					370		
<i>– International Institute of Administrative Sciences</i>					70		
12 Public Service Commission	292 119	220 075	69 813	558	1 673		
<i>Purpose: Promote constitutional values and the principles of public administration in the public service.</i>							
1 Administration	140 541	78 286	60 237	558	1 460		
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
<i>– Association of African Public Services Commissions: Membership fee</i>					35		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households – Employee Social Benefits: Leave gratuities				523		
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	49 359	46 422	2 862		75	
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	44 329	41 137	3 126		66	
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>	57 890	54 230	3 588		72	
13	Public Works and Infrastructure <i>Purpose: 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>	8 782 105	587 601	694 966	7 490 793	8 745	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	554 813	301 065	246 667	946	6 135	
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> <i>– Bursaries for Non-employees: Infrastructure-related studies</i>	59 787	40 164	12 781	6 462	380	
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	3 077 951	193 626	188 061	2 695 284	980	
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 of South Africa Limited – Residential Infrastructure Coordinating Commission: Operations	5 028 151	22 160	224 648	4 781 143	200	
5	Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.</i>	61 403	30 586	22 809	6 958	1 050	

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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> Departmental agencies and accounts – Parliamentary Villages Management Board: Operations				6 720		
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>	2 691 746	1 648 543	722 857	202	320 144	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	744 929	185 738	250 907		308 284	
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	288 550	261 689	26 842		19	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	291 113	189 219	101 823		71	
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	155 700	138 225	17 387	88		
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	324 236	149 091	166 468	8	8 669	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	842 709	689 253	150 249	106	3 101	
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	44 509	35 328	9 181			
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	193 121	97 179	44 782	47 010	4 150	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	63 871	40 324	20 535	12	3 000	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	34 584	24 084	9 500		1 000	
	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> Departmental agencies and accounts * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	94 666	32 771	14 747	46 998	150	
					46 998		
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>	31 782 713	557 535	2 460 990	36 184	26 990 726	1 737 278
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	538 829	200 796	282 619	36 184	474	18 756
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>	3 526 130	85 746	1 498 612		1 940 250	1 522

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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	University Education	92 644 522	86 450	9 099	92 548 059	914	
	<i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Council on Higher Education: Operations				83 887		
	– National Student Financial Aid Scheme						
	– Operations				318 548		
	– Student loans and bursaries				47 628 839		
	<i>Higher education institutions</i>						
	– Academic clinical training grants						
	– Cape Peninsula University of Technology				13 361		
	– University of Cape Town				61 270		
	– Central University of Technology, Free State				7 430		
	– Durban University of Technology				21 424		
	– University of Fort Hare				7 213		
	– University of the Free State				45 474		
	– University of Johannesburg				13 411		
	– University of KwaZulu-Natal				79 524		
	– University of Limpopo				18 080		
	– Mangosuthu University of Technology				2 254		
	– Nelson Mandela University				18 172		
	– North-West University				22 911		
	– University of Pretoria				73 955		
	– Rhodes University				4 492		
	– Sefako Makgatho Health Sciences University				57 498		
	– Stellenbosch University				69 245		
	– Tshwane University of Technology				13 316		
	– Vaal University of Technology				7 382		
	– University of Venda				5 442		
	– Walter Sisulu University				30 189		
	– University of the Western Cape				41 068		
	– University of the Witwatersrand, Johannesburg				103 393		
	– University of Zululand				7 120		
	– University Subsidies						
	– Block, gap and other grant allocations						
	– Block grant allocations						
	– Cape Peninsula University of Technology				1 428 076		
	– University of Cape Town				1 777 360		
	– Central University of Technology, Free State				812 101		
	– Durban University of Technology				1 368 239		
	– University of Fort Hare				797 745		
	– University of the Free State				1 795 784		
	– University of Johannesburg				2 607 062		
	– University of KwaZulu-Natal				2 554 723		
	– University of Limpopo				1 189 686		
	– Mangosuthu University of Technology				466 813		
	– Nelson Mandela University				1 304 456		
	– North-West University				2 390 454		
	– University of Pretoria				2 950 537		
	– Rhodes University				570 693		
	– Sefako Makgatho Health Sciences University				591 592		
	– University of South Africa				5 184 547		
	– Stellenbosch University				2 080 150		
	– Tshwane University of Technology				2 572 617		
	– Vaal University of Technology				824 134		
	– University of Venda				883 014		
	– Walter Sisulu University				1 143 788		
	– University of the Western Cape				1 297 043		
	– University of the Witwatersrand, Johannesburg				2 612 759		
	– University of Zululand				807 262		
	– Capacity development						
	– Cape Peninsula University of Technology				32 655		
	– University of Cape Town				14 535		
	– Central University of Technology, Free State				17 657		
	– Durban University of Technology				27 325		
	– University of Fort Hare				15 793		
	– University of the Free State				38 443		
	– University of Johannesburg				57 681		
	– University of KwaZulu-Natal				40 319		
	– University of Limpopo				97 862		
	– Mangosuthu University of Technology				15 787		
	– Nelson Mandela University				326 419		
	– North-West University				47 660		
	– University of Pretoria				65 667		

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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
					48 392		
					17 417		
					78 521		
					15 499		
					64 868		
					19 619		
					19 591		
					43 665		
					22 788		
					45 852		
					21 687		
					5 260		
					5 579		
					58 369		
					14 679		
					12 904		
					4 779		
					21 197		
					54 485		
					73 055		
					28 367		
					44 217		
					9 253		
					19 666		
					35 130		
					28 985		
					1 822		
					6 377		
					6 939		
					20 181		
					16 168		
					13 528		
					23 898		
					444		
					11 052		
					60 045		
					93 306		
					64 602		
					108 402		
					87 890		
					88 368		
					111 998		
					14 810		
					190 213		
					5 599		
					16 483		
					200 000		
					52 464		
					43		
					20		
					101		
					464 619		
					372 440		
					99 225		
					39 862		
4	Technical and Vocational Education and Training	12 755 001	8 093 565	387 659	4 263 274	10 503	
	<i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Education, Training and Development Practices Sector Education and Training Authority: Operations				18 320		
	<i>Higher education institutions</i>						
	– Technical and Vocational Education and Training Colleges						
	– Subsidies				3 819 907		
	– Operationalisation of new campuses				425 047		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Skills Development	432 003	149 783	17 841		261 702	2 677	
<i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Skills Fund: Presidential Youth Employment Intervention – Performance model for demand-led skills training – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations 							
6 Community Education and Training	2 667 656	2 447 239	5 253		214 798	366	
<i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Community Education and Training Colleges: Subsidies 							
18 Health	60 111 434	682 135	1 870 898		56 251 340	1 307 061	
<i>Purpose: Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
1 Administration	800 919	249 420	539 272		2 552	9 675	
<i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Health and Welfare Sector Education and Training Authority: Operations 							
2 National Health Insurance	1 542 554	93 001	700 116		694 675	54 762	
<i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> <ul style="list-style-type: none"> – National Health Insurance Indirect Grant * – Non-personal Services Component * – Personal Services Component <i>Conditional allocation to provinces</i> <ul style="list-style-type: none"> * – National Health Insurance Grant 							
3 Communicable and Non-communicable Diseases	24 641 675	140 036	326 541		24 153 624	21 474	
<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> <ul style="list-style-type: none"> – District Health Programmes Grant * – Comprehensive HIV/AIDS Component <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – South African National Aids Council: Operations <i>Households</i> <ul style="list-style-type: none"> – No-fault Compensation Scheme: Payment of claims <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Non-Governmental Organisations: Operations – HIV/AIDS – LifeLine – loveLife – National Council Against Smoking – Soul City – South African National Council for the Blind 							
4 Primary Health Care	3 007 440	60 791	14 432		2 931 257	960	
<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>							

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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
					2 931 257		
	<i>Of which</i> <i>Conditional allocation to provinces</i> – District Health Programmes Grant * – District Health Component						
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	22 582 008	30 240	195 886	21 143 806	1 212 076	
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.</i> <i>Of which</i> <i>Conditional allocations 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> – Mines and Works Compensation Fund: Operations	7 536 838	108 647	94 651	7 325 426	8 114	
					5 479 023		
					6 537		
					725 255		
					162 726		
					152 553		
					797 597		
					1 735		
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>	263 029 199	513 773	415 724	262 085 938	13 764	
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	426 595	212 906	207 789	2 382	3 518	
2	Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</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	253 841 777			253 841 777		
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 Organisations: Membership fees – International Organisation of Pension Supervisors – International Social Security Association	8 086 459	66 101	44 602	7 972 637	3 119	
					99 103 958		
					367		
					26 800 768		
					3 791 134		
					4 091 664		
					81 877 634		
					2 106 571		
					36 069 681		
					7 897 975		
					72 286		
					110		
					1 946		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – National Shelter Movement of South Africa: Operations – Rata Social Services: 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	312 773	145 632	113 977	47 089	6 075	
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 fees – Partners In Population and Development	361 595	89 134	49 356	222 053	1 052	
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>	1 036 444	126 871	76 498	829 267	3 808	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	99 556	65 009	30 705	34	3 808	
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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 522	16 655	13 727	94 140		
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> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Youth Programme: Membership fees	47 830	26 998	19 042	1 790		
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> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	764 536	18 209	13 024	733 303		
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>	154 152	108 852	39 834	144	5 322	

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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	70 710	47 821	21 783		136	970	
<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					120		
2 Intersectoral Coordination and Strategic Partnerships	26 588	18 416	6 745			1 427	
<i>Manage and encourage national dialogue on community safety and crime prevention.</i>							
3 Legislation and Policy Development	23 454	17 748	4 852			854	
<i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>							
4 Civilian Oversight, Monitoring and Evaluations	33 400	24 867	6 454		8	2 071	
<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>							
22 Correctional Services	26 026 672	17 361 502	7 107 846		724 740	832 584	
<i>Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>							
1 Administration	4 932 971	3 059 769	1 102 810		621 332	149 060	
<i>Provide strategic leadership, management, support and judicial inspection services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority: Operations					10 664		
2 Incarceration	15 110 329	10 601 613	3 920 557		97 925	490 234	
<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>							
3 Rehabilitation	2 261 444	1 628 568	511 866		4 706	116 304	
<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
4 Care	2 482 000	1 024 170	1 452 407		528	4 895	
<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>							
5 Social Reintegration	1 239 928	1 047 382	120 206		249	72 091	
<i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>							
23 Defence	51 124 429	30 629 334	13 923 488		5 721 088	850 519	
<i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration	5 437 609	1 954 514	3 335 112		117 948	30 035	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 Force Employment	4 509 781	2 600 102	1 400 572		371 824	137 283	
<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					168 652		
<i>Foreign governments and international organisations</i>							
– Southern African Development Community Secretariat: Membership fee					146 299		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 724		

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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	Landward Defence <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 <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	15 740 235	12 685 710	2 376 392	659 677 277 905 1 742	18 456	
4	Air Defence <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	7 127 123	3 827 064	1 802 662	1 481 914 1 378 895	15 483	
5	Maritime Defence <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 <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 984 625	2 372 915	1 430 031	1 070 003 622 527 351 174	111 676	
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	5 454 980	3 770 269	1 458 489	142 968	83 254	
7	Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 033 263	598 402	121 859	313 002 299 000		
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>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 836 813	2 820 358	1 998 371	1 563 752 6 000 319 587 1 127 956	454 332	
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>	364 386	246 010	110 809	1 031	6 536	
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	109 225	62 546	42 040	830 719	3 809	
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>	236 925	168 379	65 638	201	2 707	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	6 815	6 027	768		20	
	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>	11 421	9 058	2 363			
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	20 793 904	10 589 565	6 051 336	3 364 246	788 757	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	3 087 950	653 318	2 405 753	19 315 18 944	9 564	
	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>	6 760 792	4 483 583	1 568 904	34 376	673 929	
	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> Of which Foreign governments and international organisations – International Organisations: Membership fees – International Criminal Court – Hague Conference on Private International Law – International Institute for the Unification of Private Law	1 347 134	1 180 359	126 909	27 766 19 600 1 473 492	12 100	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	5 406 961	4 189 656	1 136 407	22 938 12 123	57 960	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 191 067	82 649	813 363	3 259 851 2 189 449 357 261 208 344 504 796	35 204	
26	Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	894 704	134 447	291 780	442 873	25 604	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	135 499	47 947	80 939		6 613	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	542 053	44 766	122 214		371 581	3 492	
3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	217 152	41 734	88 627		71 292	15 499	
					70 692		
27 Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 304 530	822 493	372 119		1 500	108 418	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	271 442	119 078	132 628			19 736	
2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuities</i>	979 782	677 991	212 158		1 500	88 133	
3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	53 306	25 424	27 333		1 427	549	
28 Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	102 137 656	79 795 136	17 340 461		1 267 160	3 734 899	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	20 977 318	13 636 722	5 196 936		679 072	1 464 588	1 003 226
2 Visible Policing <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>	52 158 364	41 164 224	9 134 380		380 211	1 479 549	
3 Detective Services <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 <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	20 856 635	17 617 323	2 430 774		160 616	647 922	
		1 897 508	281 663		134 733	53 129	
					13 730		
					1 219		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 381 617	3 995 194	288 546	38 279	59 598	
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 763 722	3 381 673	289 825	8 982	83 242	
29	Agriculture, Land Reform and Rural Development <i>Purpose: Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	17 254 348	3 803 430	3 622 711	9 314 498	513 709	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agriculture Sector Education and Training Authority: Operations	2 962 852	1 149 789	1 386 507	1 774	424 782	
2	Agricultural Production, Biosecurity and Natural Resources Management <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 <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 335 874	657 469	382 564	1 278 358	17 483	
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> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Bursaries for Non-employees – Agricultural Colleges: Students' tuition and book fees – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Land Reform Grants – Land redistribution payments – Land tenure payments – Restitution Grants: Land claims settlements – Youth in Agriculture, Forestry and Fisheries Awards <i>Municipal bank accounts</i> – Rates and Taxes – Land in transition to claimants – State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers	9 425 048	1 074 791	492 591	7 801 697	55 969	
4	Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	957 470	152 450	758 465	40 000	6 555	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	864 756	270 315	446 784	144 351	3 306	
					49 771		
					497		
					442		
					491		
					10 506		
					27 294		
					23		
					418		
					49		
					324		
					1 178		
					216		
					898		
					2 651		
					49 590		
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> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Open Geospatial Consortium: Membership fee – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	708 348	498 616	155 800	48 318	5 614	
					4 055		
					600		
					2 694		
					32 104		
					513		
					8 335		
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	3 512 185	302 042	1 545 986	1 653 275	10 882	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	281 412	143 667	129 861	26	7 858	
	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 – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union	72 221	20 885	10 599	40 153	584	
					642		
					1 828		
					1 863		
					25 805		
					2 400		
					7 615		
	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>	43 716	29 107	14 454		155	

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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>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 <i>Public corporations</i> – SA Broadcasting Corporation Limited – Channel Africa: Operations – Programme Productions: Operations – Public Broadcaster: Operations * – 2024 Elections Coverage * – SA Post Office Limited: Subsidy for universal service obligations	1 646 434	25 063	7 434	1 613 096	841	
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>	1 381 882	37 089	1 344 225		568	
6	ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	86 520	46 231	39 413		876	
31	Employment and Labour <i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	4 092 225	1 410 904	718 242	1 853 177	109 902	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 075 982	461 520	529 860	1 023	83 579	
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>	650 552	533 360	97 319	85	19 788	
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 – Designated Groups Special Services: Wage subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	1 020 826	307 877	40 878	666 115	5 956	
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 – Presidential Climate Commission: 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	1 344 865	108 147	50 185	1 185 954	579	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
32	Forestry, Fisheries and the Environment	9 873 566	1 956 117	4 677 758	46 200	2 826 907	366 584
	<i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>						
	1 Administration	1 210 609	400 417	605 856		150	204 186
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Municipal bank accounts</i>					150	
	<i>– Vehicle Licences: Licence fees paid to municipalities</i>						
	2 Regulatory Compliance and Monitoring	308 555	226 765	78 995		2 700	95
	<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>					2 700	
	<i>– Environmental Assessment Practitioners Association of South Africa: Operation</i>						
	3 Oceans and Coasts	496 788	134 664	344 418		9 221	8 485
	<i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>						
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	<i>– International Organisations: Membership fees</i>						
	<i>– Abidjan Convention</i>					1 000	
	<i>– Agreement on the Conservation of Albatrosses and Petrels</i>					400	
	<i>– Antarctic Treaty</i>					1 000	
	<i>– Benguela Current Commission</i>					1 821	
	<i>– Convention on the Conservation of Antarctic Marine Living Resources</i>					3 000	
	<i>– Convention on the Conservation of Migratory Species of Wild Animals</i>						
	<i>– Sharks</i>					200	
	<i>– Council of Managers of National Antarctic Programs</i>					100	
	<i>– Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding</i>					800	
	<i>– International Whaling Commission</i>					300	
	<i>– Nairobi Convention</i>					600	
	4 Climate Change and Air Quality	672 956	71 895	45 846		554 383	832
	<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>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	<i>– South African Weather Service</i>						
	<i>– Operations</i>					336 856	
	<i>– Building and upgrading of infrastructure</i>					191 437	
	<i>Foreign governments and international organisations</i>						
	<i>– Global Environment Fund: Membership fee</i>					24 600	
	<i>Non-profit institutions</i>						
	<i>– National Association for Clean Air: Operations</i>					1 490	
	5 Biodiversity and Conservation	2 080 993	144 851	91 232		1 844 400	510
	<i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	<i>– Isimangaliso Wetland Park Authority</i>						
	<i>– Operations</i>					39 651	
	<i>– Building and upgrading of infrastructure</i>					89 645	
	<i>– South African National Biodiversity Institute</i>						
	<i>– Operations</i>					411 249	
	<i>– Building and upgrading of infrastructure</i>					176 974	
	<i>– South African National Parks</i>						
	<i>– Operations</i>					293 552	
	<i>– Capital</i>					130 406	
	<i>– Building and upgrading of infrastructure</i>					700 000	
	<i>Non-profit institutions</i>						
	<i>– African World Heritage Fund: Operations</i>					1 345	
	<i>– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park</i>					1 578	
	6 Environmental Programmes	3 257 601	296 717	2 955 008			5 876
	<i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>						

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7	Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	634 185	74 255	307 277	40 000	88 008	124 645	
						13 462		
						40		
						74 506		
8	Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Arbor City Award Winners <i>Public corporations</i> – Forest Sector Charter Council: Operations	586 729	304 248	249 126	6 200	5 200	21 955	
						1 000		
						4 200		
9	Fisheries Management <i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	625 150	302 305			322 845		
						322 845		
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	34 942 401	415 003	539 373		33 460 598	527 427	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	506 514	244 570	259 360			2 584	
	2 Integrated Human Settlements Planning and Development <i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations	23 535 206	68 855	104 026		23 361 526	799	
						8 149 316		
						14 943 649		
						24 912		
						243 649		
	3 Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> * – Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <i>Conditional allocations to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities <i>Conditional allocations to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces	9 302 301	37 224	74 118		8 667 503	523 456	
							523 265	
						4 364 782		
						4 302 721		
	4 Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i>	999 049	12 968	63 217		922 654	210	

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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
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>Allocation-in-kind to local government</i> – Integrated National Electrification Programme * – ESKOM * – Non-grid electrification service providers <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 Organisations: Membership fees – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Implementation of small scale mining projects	7 018 274	105 498	536 682	6 376 094		
				244 014	3 821 156		
					224 092		
					2 212 046		
					81 383		
					1 467		
					1 337		
					6 818		
					27 398		
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 Nuclear Regulator: Operations – National Radioactive Waste Disposal Institute: Operations <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fee <i>Public corporations</i> – SA Nuclear Energy Corporation – Operations – Capital – Preparatory work for the new multipurpose reactor project – Decommissioning and decontamination of past strategic nuclear facilities * – Stage 1 – Decommissioning and decontamination of nuclear waste * – Stage 2	1 160 926	35 852	9 719	1 115 355		
					46 949		
					50 486		
					25 051		
					752 261		
					7 822		
					20 000		
					188 470		
					23 446		
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>	10 874 221	370 517	207 452	10 285 840	10 412	
	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	344 062	175 946	141 978	15 726	10 412	
	2 Technology Innovation <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 – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grant challenge research – HIV and AIDS prevention and treatment technologies research – Innovation project research – Space science research – Economic competitiveness and support package – Space Infrastructure Hub	2 568 378	53 443	22 154	2 492 781		
					6 792		
					163 063		
					460 131		
					44 622		
					31 139		
					521 389		
					33 419		
					775 000		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Various Institutions - Advanced manufacturing technology strategy implementation - Information communication technology - Resource based industries research and development 				38 000 43 094 37 478		
36	Small Business Development	2 574 779	225 116	118 355	2 226 364	4 944	
	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>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	138 433	95 780	39 719		2 934	
	2 Sector and Market Development <i>Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.</i> <i>Of which</i> <i>Private enterprises</i> <i>- Various Institutions: Product markets</i>	163 781	38 800	45 831	77 786 77 786	1 364	
	3 Development Finance <i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i> <i>Of which</i> <i>Private enterprises</i> <i>- Various Institutions: Craft customised sector programme</i> <i>Public corporations</i> <i>- Small Enterprise Finance Agency</i> <i>- Blended finance</i> <i>- Township and Rural Entrepreneurship Fund</i>	1 349 636	35 006	25 438	1 288 746 11 696 367 628 909 422	446	
	4 Enterprise Development <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> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Small Enterprise Development Agency</i> <i>- Operations</i> <i>- Capacity-building programme</i> <i>- Technology programme</i>	922 929	55 530	7 367	859 832 683 092 16 274 160 466	200	
37	Sport, Arts and Culture	6 357 683	385 269	613 684	5 072 729	286 001	
	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 <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>- Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations</i>	454 650	182 954	258 179	104 104	13 413	
	2 Recreation Development and Sport Promotion <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> <i>* - Mass Participation and Sport Development Grant</i> <i>Departmental agencies and accounts</i> <i>- Amazwi South African Museum of Literature - Makhanda</i> <i>- Building and upgrading of infrastructure</i> <i>- Artscape: Building and upgrading of infrastructure</i> <i>- Boxing South Africa: Operations</i> <i>- Charlotte Manny-Maxeke Institute: Building and upgrading of infrastructure</i>	1 448 927	36 704	154 694	984 941 603 960 1 063 7 083 19 918 8 381	272 588	

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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
					3 983		
					5 026		
					6 313		
					931		
					1 016		
					4 742		
					14 559		
					6 452		
					9 678		
					12 240		
					29 781		
					10 915		
					15 945		
					3 513		
					7 608		
					2 514		
					85		
					65		
					5 800		
					7 910		
					12 055		
					40 030		
					25 807		
					117 568		
3	Arts and Culture Promotion and Development	1 791 184	91 285	160 986	1 538 913		
	<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				67 738		
	– Creative Industries Stimulus: Expansion of creatives industry				438 900		
	– Mandela Bay Theatre Complex: Operations				23 000		
	– Market Theatre Foundation: Operations				52 763		
	– National Arts Council: Operations				131 886		
	– National Film and Video Foundation: Operations				156 821		
	– National Heritage Council: Expansion of creatives industry				3 095		
	– National Museum Art Bank: Expansion of creatives industry				884		
	– National Youth Development Agency: Young patriots project				10 466		
	– Pan South African Language Board: Operations				122 936		
	– Performing Arts Centre of the Free State: Operations				50 216		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Incubators entrepreneur and local content development				10 500		
	– The Playhouse Company: Operations				55 405		
	– The South African State Theatre: Operations				73 154		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Art bank resources				10 305		
	– Artists in schools				3 202		
	– Community arts development				15 932		
	– Cultural events				16 000		
	<i>Foreign governments and international organisations</i>						
	– African Union Sports Council Region 5: Subscription fees				410		
	– Commonwealth Foundation: Facilitation of public funds for cultural projects				2 800		
	– United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity				150		

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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
					63 331		
					33 194		
					92 458		
					62 207		
					25 800		
					24 100		
					17 687		
					12 454		
					2 229		
					190		
					5 030		
					9 855		
					419		
					5 371		
					1 804		
					3 000		
38	Tourism	2 524 244	374 463	564 512	1 581 786	3 483	
	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	324 891	169 145	152 743	194	2 809	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations				194		
	2 Tourism Research, Policy and International Relations	1 435 238	60 779	22 768	1 351 036	655	
	<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				1 344 672		
	<i>Foreign governments and international organisations</i>						
	– United Nations World Tourism Organisation: Membership fees				2 582		
	<i>Households</i>						
	– Bursaries for Non-employees: National tourism research framework capacitation				3 782		
	3 Destination Development	401 105	61 138	339 948		19	
	<i>Facilitate and coordinate tourism destination development.</i>						
	4 Tourism Sector Support Services	363 010	83 401	49 053	230 556		
	<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				4 425		
	<i>Non-profit institutions</i>						
	– Federated Hospitality Association of South Africa: Membership fees				439		
	<i>Private enterprises</i>						
	– Tourism Incentive Programme: Work opportunities				225 692		

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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
39	Trade, Industry and Competition	10 922 547	1 066 140	679 203	9 161 515	15 689	
	<i>Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>						
	1 Administration	840 332	300 556	530 160		9 616	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Trade	244 170	82 837	7 452	152 987	894	
	<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				1 451		
	– International Trade Administration Commission: Operations				121 427		
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– Organisation for the Prohibition of Chemical Weapons				4 349		
	– United Nations: Treaty on the Prohibition of Nuclear Weapons				2 100		
	– World Trade Organisation				18 081		
	<i>Public corporations</i>						
	– Protechnik Laboratories						
	– Operations				3 855		
	– Capital				1 724		
	3 Investment and Spatial Industrial Development	168 622	76 537	11 365	80 161	559	
	<i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Productivity Institute: Promote productivity in South African companies				10 662		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence				2 125		
	– Industrial Development Corporation of South Africa Limited: Regional industrial development				21 000		
	– Various Institutions						
	– Industrial Development Zones – Other				30 000		
	– One-stop shop initiative for investment facilitation				16 374		
	4 Sectors	1 722 408	116 798	10 811	1 593 673	1 126	
	<i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Metrology Institute of South Africa						
	– Operations				124 041		
	– Capital				45 650		
	– National Regulator for Compulsory Specifications: Operations				154 012		
	– South African National Accreditation System: Operations				34 153		
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– Treaty Organisations for Metrology				2 241		
	– United Nations Industrial Development Organisation				8 438		
	<i>Non-profit institutions</i>						
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain				2 023		
	– Centurion Aerospace Village: Operations				13 771		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry				68 291		
	– Proudly South African Campaign: Operations				46 656		
	– Trade and Industrial Policy Strategies: Policy development				32 669		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
			R'000	R'000	R'000			
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research				40 594			
	– Aerospace industry				65 201			
	– National Cleaner Production Centre				12 412			
	– National Foundry Technology Network				564 050			
	– Industrial Development Corporation of South Africa Limited: Sector Programmes				379 471			
	– South African Bureau of Standards: Operations							
5	Regulation	359 604	58 806	13 415	287 209	174		
	<i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Companies Tribunal: Operations				28 202			
	– National Credit Regulator: Operations				84 060			
	– National Consumer Commission: Operations				73 566			
	– National Consumer Tribunal: Operations				55 295			
	– National Gambling Board of SA				36 836			
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees				6 450			
	– World Intellectual Property Organisation				2 800			
	– International Financial Reporting Standards Foundation							
6	Incentives	5 391 367	136 213	20 891	5 234 263			
	<i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				1 007			
	<i>Private enterprises</i>							
	– Various Institutions				118 862			
	– Critical Infrastructure Programme				209 168			
	– Export Market and Investment Assistance				2 549 836			
	– Manufacturing Development Incentives				739 044			
	– Services Sector Development Incentives							
	– Support Programme for Industrial Innovation: Incentive to support black business				74 945			
	<i>Public corporations</i>							
	– Various Institutions				141 401			
	– Critical Infrastructure Programme: Industrial Parks				1 400 000			
	– Special Economic Zones							
7	Export	407 562	185 926	47 417	172 783	1 436		
	<i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i>							
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme				172 783			
8	Transformation and Competition	1 728 120	65 715	21 140	1 640 439	826		
	<i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i>							
	<i>Of which</i>							
	<i>Public corporations</i>							
	<i>Departmental agencies and accounts</i>							
	– Competition Commission: Operations				453 195			
	– Competition Tribunal: Operations				42 703			
	– Industrial Development Corporation of South Africa Limited							
	– Downstream Steel Industry Competitiveness Fund				39 939			
	– Social Employment Fund				787 941			
	– Tirisano Construction Fund Trust				53 750			
	– Small Enterprise Finance Agency: Operations				261 204			
	<i>Non-profit institutions</i>							
	– Black Business Council: Study on the development of the Black Industrialist Programme				1 707			
9	Research	60 362	42 752	16 552		1 058		
	<i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i>							

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
40	Transport	79 552 447	547 528	1 116 540	77 882 335	6 044	
	<i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>						
	1 Administration	516 419	252 038	246 321	14 653	3 407	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Transport Education and Training Authority: Operations				1 582		
	<i>Households</i>						
	– Bursaries for Non-employees: Transport-related studies				12 815		
	– Employee Social Benefits: Leave gratuities				256		
	2 Integrated Transport Planning	89 417	56 851	32 311		255	
	<i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>						
	3 Rail Transport	20 592 941	28 606	36 281	20 527 913	141	
	<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>						
	– Railway Safety Regulator: Operations				76 086		
	<i>Public corporations</i>						
	– Passenger Rail Agency of South Africa						
	– Rail maintenance operations and inventories				958 192		
	– Other capital programmes				2 387 882		
	* – Rolling Stock Fleet Renewal Programme				6 908 676		
	– Signalling				1 789 704		
	– Metrorail						
	– Operations				5 293 468		
	– Refurbishment of coaches				1 659 427		
	– Mainline Passenger Services						
	– Operations				1 263 858		
	– Refurbishment of coaches				190 620		
	4 Road Transport	42 611 090	71 559	59 333	42 479 278	920	
	<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>						
	* – Rural Roads Asset Management Systems Grant				115 461		
	<i>Conditional allocations to provinces</i>						
	– Provincial Roads Maintenance Grant						
	* – Disaster Relief Component				600 531		
	* – Refurbishment Component				2 930 845		
	* – Roads Maintenance Component				11 315 710		
	* – Welisizwe Rural Bridges Programme				1 020 000		
	<i>Departmental agencies and accounts</i>						
	– Road Traffic Infringement Agency						
	– Operations				9 468		
	* – Administrative adjudication of road traffic offences rollout				143 529		
	– Road Traffic Management Corporation: Operations				220 104		
	– South African National Roads Agency						
	– Operations				7 494 490		
	* – Gauteng Freeway Improvement Project				692 915		
	– Moloto Road Upgrade				923 794		
	– Non-toll Network: Capital				15 760 974		
	* – N2 Wild Coast Road Project				1 241 457		
	– Single ticketing for public transport				10 000		
	5 Civil Aviation	314 491	46 820	156 012	111 094	565	
	<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>						
	– SA Civil Aviation Authority: Operations				85 801		

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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	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Water Trading Entity				286 385			
	– Operations and maintenance				2 379 276			
	– Acid mine drainage and other capital projects							
	* – Olifants-Doorn River Water Resource Project: Raising of Cianwilliam Dam wall				707 000			
	<i>Foreign governments and international organisations</i>							
	– Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa				254 165			
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				2 213			
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities				592			
3	Water Services Management	15 584 195	378 864	383 278	10 395 573	4 426 480		
	<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					3 607 327		
	* – Water Services Infrastructure Grant					805 332		
	<i>Conditional allocations to local government</i>							
	* – Regional Bulk Infrastructure Grant				3 495 742			
	* – Water Services Infrastructure Grant				3 864 137			
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				1 629			
	<i>Non-profit institutions</i>							
	– South African Youth Water Prize				19			
	– Various Institutions: 2020 Vision for Water Education Programme				1 086			
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	* – Lepelle Water Board: Upgrade of Olifants and Ebenezer Water Supply Schemes				633 000			
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme and other regional bulk projects				1 414 101			
	– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme				147 136			
	* – Umgeni Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects				838 723			
TOTAL		1 077 437 771	178 781 881	82 388 900	233 485	793 318 501	17 374 398	1 917 120

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