

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 34—2023]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2023/24 financial year; to delete a provision of the Appropriation Act, 2023; 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2023 (Act No. 8 of 2023), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2023/24 financial year,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2023 (Act No. 8 of 2023), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for approved expenditure

2. (1) Adjustments to 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 amendments to the purposes that are specified, are set out in the Schedule. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2023, the Public Finance Management Act and the Division of Revenue Act, 2023 (Act No. 5 of 2023). 15

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.

Conditions for appropriations

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

Use of unspent funds 10

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2023, and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule appropriated for—
- (a) transfers and subsidies to other institutions, be used elsewhere within the same main division; 15
 - (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 20
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (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. 25
- (4) 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.
- (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 30 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 of the Appropriation Act, 2023.
- (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 35 amount appropriated for the classification with the approval of the Minister.

Delegations and authorisations

6. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 40
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose; 45
 - (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing. 50
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

7. The Minister, by notice in the *Gazette*, may 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.

Amendment of section 5 of Act 8 of 2023

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8. Paragraph (b) of subsection (4) of section 5 of the Appropriation Act, 2023, is hereby deleted.

Short title

9. This Act is called the Adjustments 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>	(10 939)	(11 989)	(8 000)		1 050	8 000	
	1 Administration	(9 000)	(10 000)	(8 000)		1 000	8 000	
	2 Executive Support	(1 000)	(1 030)			30		
	3 Policy and Research Services	(939)	(959)			20		
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>	(214 670)**						
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>	(1 324 509)		(402 208)		(952 301)	30 000	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Local Government Forum: Membership fees			(1 083)		1 083		
						383		
	2 Intergovernmental Support <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Municipal Infrastructure Grant <i>Conditional allocations to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Eastern Seaboard Development project	(1 155 464)	3 000	(35 050)		(1 153 414)	30 000	
							30 000	
						(1 203 464)		
						50 000		
	3 Intergovernmental Policy and Governance <i>Of which</i> <i>Municipal bank accounts</i> * – Local Government Equitable Share	(1 354 017)		3 067		(1 357 084)		
						(1 357 517)		
	4 National Disaster Management Centre <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Recovery Grant * – Municipal Disaster Response Grant	1 549 972	(3 000)	(3 972)		1 556 944		
						1 184 472		
						372 000		
	5 Community Work Programme	(365 000)		(365 170)		170		
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>	(7 200)	(1 000)	(1 200)		(5 000)		
	1 Administration	7	(183)	7		183		
	2 Content Processing and Dissemination <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	(7 396)	(370)	(1 396)		(5 630)		
						(5 134)		
						(866)		
	3 Intergovernmental Coordination and Stakeholder Management	189	(447)	189		447		

* 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
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>	1 316 611	(459 513)	978 820		297 857	499 447	
	1 Administration	184 608		(149 543)		285	333 866	
	2 Citizen Affairs Of which	879 614	(459 513)	1 176 176		(2 428)	165 379	
	* – Presidential Employment Initiative: Digitisation programme		(559 513)	432 945			97 171	
	Households					(992)		
	* – Employee Social Benefits: Leave gratuities							
	– Presidential Employment Initiative: Digitisation programme							
	3 Immigration Affairs	(47 611)		(47 813)			202	
	4 Institutional Support and Transfers Of which	300 000				300 000		
	Departmental agencies and accounts							
	– Represented Political Parties' Fund: Operations					300 000		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	136 563	71 831	7 234		112 715	(55 217)	
	1 Administration	(28 556)	5 138	35 324		2 400	(71 418)	
	2 International Relations	(3 245)	54 360	(62 490)		(2 400)	7 285	
	3 International Cooperation	30 649	12 333	9 400			8 916	
	4 Public Diplomacy and Protocol Services	25 000		25 000				
	5 International Transfers Of which	112 715				112 715		
	Departmental agencies and accounts							
	– South African Development Partnership Agency: Operations					(12 185)		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Union					102 000		
	– Southern African Development Community					22 900		
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>	(7 878)				(7 878)		
	1 Administration							
	2 Public Sector Organisational and Staff Development Of which	(7 878)				(7 878)		
	Departmental agencies and accounts							
	– National School of Government Training Trading Account: Operations					(7 878)		
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>	(539 095)	(10 886)	(495 583)		477 380	(45 133)	(464 873)
	1 Administration	(60 720)	(4 800)	(8 140)		783	(48 563)	
	2 Economic Policy, Tax, Financial Regulation and Research Of which	(22 136)	(6 086)	(11 050)		(5 000)		
	Departmental agencies and accounts							
	– Financial Sector Conduct Authority							
	– Ombud Council: Operations					(5 000)		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Public Finance and Budget Management <i>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 * – Neighbourhood Development Partnership Grant * – Programme and Project Preparation Support Grant <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	(294 174)		(93 437)	(200 374)	(363)	
4	Asset and Liability Management <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Purchase of equity	(476 726)		25 274			(502 000)
5	Financial Accounting and Supply Chain Management Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – Auditor-General of South Africa: Public Audit Act	(317 065)		(371 044)	50 186	3 793	
6	International Financial Relations <i>Of which</i> * – 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 – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – World Bank: Financial Intermediary Fund for Pandemic Prevention, Preparedness and Response	157 780		(15 186)	135 839		37 127
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions – Injury on Duty – Political Office-bearers Pension Fund – Post-retirement Medical Scheme	(406 054)		(22 000)	(384 054)		
8	Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	1 000 000			1 000 000		
9	Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Secret Services: Operations	(120 000)			(120 000)		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	(10 365)	(10 365)	(428)	1 030	(627)	25
	1 Administration	4 132	(7 195)	10 660	764	(122)	25
	2 National Planning Coordination	(3 075)	(1 536)	(1 673)	114	20	
	3 Sector Monitoring Services	(3 829)	(776)	(2 469)	36	(620)	
	4 Public Sector Monitoring and Capacity Development	(4 393)	(858)	(3 656)	116	5	
	5 Evidence and Knowledge Systems	(3 200)		(3 290)		90	
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>	(27 635)	(18 022)	(9 801)	688	(500)	
	1 Administration	(15 453)	(9 426)	(6 143)	616	(500)	

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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 State-owned Companies Governance Assurance and Performance	(2 479)	(4 032)	1 500		53		
	3 Business Enhancement, Transformation and Industrialisation	(9 703)	(4 564)	(5 158)		19		
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(11 833)	(6 160)	(7 291)		346	1 272	
	1 Administration	2 384		1 457			927	
	2 Human Resource Management and Development	(2 346)	(2 000)	(346)				
	3 Negotiations, Labour Relations and Remuneration Management	(6 834)	(634)	(6 269)			69	
	4 e-Government Services and Information Management	(5 383)	(3 526)	(1 879)			22	
	5 Government Service Access and Improvement <i>Of which</i> <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee	346		(254)		346	254	
						346		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	(3 366)		(3 807)			441	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(3 780)		(4 113)		(73)	406	
						(73)		
	2 Leadership and Management Practices	(1 027)		(1 100)		54	19	
	3 Monitoring and Evaluation	108		108				
	4 Integrity and Anti-corruption	1 333		1 298		19	16	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	(306 139)	(5 000)	(39 856)		(274 545)	13 262	
	1 Administration	(761)	(5 000)	(4 155)		1 500	6 894	
	2 Intergovernmental Coordination							
	3 Expanded Public Works Programme <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	(111 872)		(17 703)		(94 037)	(132)	
						(32 410)		
						(31 160)		
						(30 567)		
	4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Departmental agencies and accounts</i> – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations	(200 406)		(18 498)		(181 908)		
						(268 377)		
						4 669		
						81 800		

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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	
	5 Prestige Policy	6 900		500		(100)	6 500	
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>	(48 744)	65 000	(118 343)		2 186	2 413	
	1 Administration	(29 901)	12 956	(43 169)		390	(78)	
	2 Economic Statistics	(4 481)	2 385	(7 240)		161	213	
	3 Population and Social Statistics	(4 890)	36 707	(42 497)		91	809	
	4 Methodology and Statistical Infrastructure	(536)	897	(1 451)		(88)	106	
	5 Statistical Support and Informatics	(20 358)	10 886	(27 417)		500	(4 327)	
	6 Statistical Operations and Provincial Coordination	12 662	566	5 310		1 132	5 654	
	7 South African National Statistics System	(1 240)	603	(1 879)			36	
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>			(316)		316		
	1 Administration			(238)		238		
	2 Research, Policy and Legislation			(78)		78		
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>	(1 754 118)	32 000	133 954		(1 722 980)	(197 356)	264
	1 Administration	51 250	8 450	41 763		929		108
	2 Curriculum Policy, Support and Monitoring Of which Conditional allocations to provinces * – Early Childhood Development Grant * – Maths, Science and Technology Grant	(2 131)	5 081	99 701		(106 916) (58 053) (49 804)		3
	3 Teachers, Education Human Resources and Institutional Development Of which Foreign governments and international organisations – Africa Federation of Teaching Regulatory Authorities: Membership fee	6 344	6 344	(338)		318 78		20
	4 Planning, Information and Assessment Of which Allocation-in-kind to provinces * – School Infrastructure Backlogs Grant Conditional allocation to provinces * – Education Infrastructure Grant Non-profit institutions – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	(1 785 772)	8 144	(7 112)		(1 589 581) (1 594 911)	(197 356) (197 356)	133
	5 Educational Enrichment Services Of which Conditional allocation to provinces * – HIV and AIDS (Life Skills Education) Grant	(23 809)	3 981	(60)		(27 730) (27 790)	5 000	
17	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	(2 951 245)	(57 800)	(29 176)		(2 663 195)	(201 074)	
	1 Administration	(47 714)	(50 501)	2 129		513	145	

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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 Planning, Policy and Strategy	(254 286)	(10 199)	(473)		(46 091)	(197 523)	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Qualifications Authority: Operations					(500)		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth of Learning: Membership fee					(155)		
	<i>Higher education institutions</i>							
	– Technical and Vocational Education and Training Infrastructure and Efficiency Grant					(50 000)		
	<i>Non-profit institutions</i>							
	– Higher Health: Operations					5 000		
	3 University Education	(2 550 088)	(30 600)	(1 604)		(2 518 117)	233	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Council on Higher Education: Operations					(1 000)		
	– National Student Financial Aid Scheme							
	– Student loans and bursaries					(2 000 000)		
	<i>Higher education institutions</i>							
	– Academic clinical training grants							
	– Durban University of Technology					(5 939)		
	– University of Johannesburg					(2 604)		
	– Mangosuthu University of Technology					(894)		
	– Walter Sisulu University					(1 662)		
	– University of the Witwatersrand, Johannesburg					(11 659)		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					(5 103)		
	– University of Cape Town					(6 351)		
	– Central University of Technology, Free State					(2 902)		
	– Durban University of Technology					(4 889)		
	– University of Fort Hare					(2 851)		
	– University of the Free State					(6 417)		
	– University of Johannesburg					(9 316)		
	– University of KwaZulu-Natal					(9 129)		
	– University of Limpopo					(4 251)		
	– Mangosuthu University of Technology					(1 668)		
	– Nelson Mandela University					(4 661)		
	– North-West University					(8 542)		
	– University of Pretoria					(10 544)		
	– Rhodes University					(2 039)		
	– Sefako Makgatho Health Sciences University					(2 114)		
	– University of South Africa					(18 529)		
	– Stellenbosch University					(7 433)		
	– Tshwane University of Technology					(9 193)		
	– Vaal University of Technology					(2 945)		
	– University of Venda					(3 155)		
	– Walter Sisulu University					(4 087)		
	– University of the Western Cape					(4 635)		
	– University of the Witwatersrand, Johannesburg					(9 337)		
	– University of Zululand					(2 885)		
	– Capacity development							
	– Cape Peninsula University of Technology					(5 994)		
	– University of Cape Town					(11 962)		
	– Central University of Technology, Free State					(1 280)		
	– Durban University of Technology					(2 597)		
	– University of Fort Hare					(1 906)		
	– University of the Free State					(4 089)		
	– University of Johannesburg					(19 199)		
	– University of KwaZulu-Natal					(3 935)		
	– University of Limpopo					(2 054)		
	– Mangosuthu University of Technology					(5 032)		
	– Nelson Mandela University					(9 833)		
	– North-West University					(3 202)		
	– University of Pretoria					(5 874)		
	– Rhodes University					(13 802)		
	– Sefako Makgatho Health Sciences University					(3 241)		
	– University of South Africa					(1 639)		
	– Stellenbosch University					(11 264)		
	– Tshwane University of Technology					(7 013)		
	– Vaal University of Technology					(3 311)		
	– University of Venda					(3 904)		

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
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>	(2 135 224)	22 405	(22 405)		(2 159 042)		23 818
	1 Administration	5 200	15 117	(9 917)				
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social Grants – Old Age – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief of Distress	(1 735 224)				(1 759 042)		23 818
	3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance	(405 200)	(2 612)	(2 588)		(400 000)		
	4 Welfare Services Policy Development and Implementation Support		6 943	(6 943)				
	5 Social Policy and Integrated Service Delivery		2 957	(2 957)				
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>	(42 500)	3 189	(11 774)		(33 915)		
	1 Administration	1 969		1 969				
	2 Mainstreaming Women's Rights and Advocacy <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	(6 839)	3 189	(6 161)		(3 867)		
	3 Monitoring, Evaluation, Research and Coordination	(4 406)		(4 406)				
	4 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	(33 224)		(3 176)		(30 048)		
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>					450	(450)	
	1 Administration	240				240		
	2 Intersectoral Coordination and Strategic Partnerships	(240)				101	(341)	
	3 Legislation and Policy Development					65	(65)	
	4 Civilian Oversight, Monitoring and Evaluations					44	(44)	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	544 294	928 572	(23 149)		(127 524)	(233 605)	
	1 Administration	(11 501)	140 992	11 695		(128 572)	(35 616)	
	2 Incarceration	598 636	740 388	(82 890)		1 048	(59 910)	

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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
	3 Rehabilitation	(69 754)		162			(69 916)	
	4 Care	31 913	47 192	(16 475)			1 196	
	5 Social Reintegration	(5 000)		64 359			(69 359)	
23	Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	1 343 755	1 200 000	(1 039 863)		1 183 618		
	1 Administration <i>Provide strategic leadership, management and support services to the department and entities.</i> <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	122 581	9 777	145		112 659		
						9 724		
	2 Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Foreign governments and international organisations</i> – Southern African Development Community Secretariat: Membership fee <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	680 447	50 497	(145)		630 095		
						491 819		
						148 000		
						(9 724)		
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	474 951	706 339	(392 600)		161 212		
						33 527		
	4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	289 527	149 498	(105 810)		245 839		
						77 689		
	5 Maritime Defence	(508 770)		(586 928)		78 158		
	6 Military Health Support	156 325	238 560	(82 235)				
	8 General Support <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	128 694	45 329	127 710		(44 345)		
						(44 345)		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>		(543)	(1 394)		543	1 391	3
	1 Administration	286		286				
	2 Investigation and Information Management	543		(1 384)		543	1 381	3
	3 Legal and Investigation Advisory Services			(10)			10	
	4 Compliance Monitoring and Stakeholder Management	(829)	(543)	(286)				

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
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>	(285 601)	648 200	(727 564)		(82 926)	(125 576)	2 265
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	(149 961)	15 214	(166 186)		(806)	1 663	154
	2 Court Services	120 197	332 986	(87 490)		(1 211)	(124 118)	30
	3 State Legal Services <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fee – International Criminal Court	(24 286)		(24 241)		(639)	(360)	954
	4 National Prosecuting Authority <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	(35 828)	300 000	(334 799)		(438)	(1 718)	1 127
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations	(195 723)		(114 848)		(79 832)	(1 043)	
						(64 875)	(14 957)	
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>	(48 419)	7 000	42 624		(104 769)	6 726	
	1 Administration	17 451	17 451					
	2 Socioeconomic Support <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(91 335)	(12 916)	67 774		(152 919)	6 726	
	3 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	25 465	2 465	(25 150)		48 150		
						48 750		
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>	(10 000)		12 000			(22 000)	
	1 Administration	(10 000)					(10 000)	
	2 Superior Court Services			12 000			(12 000)	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	3 337 979	4 000 000	39 479		1 000	(702 500)	
	1 Administration <i>Of which</i> * – Police Stations: Construction and upgrading of police stations	(354 064)	262 809	(34 373)			(582 500)	
							(388 000)	
	2 Visible Policing <i>Of which</i> <i>Non-profit institutions</i> – South African Police Service Education Trust: Gifts and donations	3 273 732	3 318 880	73 852		1 000	(120 000)	
						1 000		

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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
	3 Detective Services	295 562	295 562					
	4 Crime Intelligence	43 342	43 342					
	5 Protection and Security Services	79 407	79 407					
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	(496 651)	394 640	173 107	9	(1 281 108)	216 701	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Agriculture Sector Education and Training Authority: Operations	116 703	138 085	364 759		1 867 143	(388 008)	
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	30 080	49 692	(39 066)	9	(5 814) (6 870) 1 033 23	25 259	
	3 Food Security, Land Reform and Restitution <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 – Office of the Valuer-General: Operations <i>Households</i> – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities – Land Reform Grants – Land redistribution payments – Land tenure payments – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities	(402 684)	214 894	349 636		(1 270 138) (35 500) (6 243) (106 130) (12 486) (250 000) (15 000) (2 695) 338 (185 291) (241 621) (465 594) 50 000 84	302 924	
	4 Rural Development <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	(145 083)	(8 581)	(399 324)		(4 000) (4 000)	266 822	
	5 Economic Development, Trade and Marketing <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(58 586)	(17 350)	(43 529)		96 96	2 197	
	6 Land Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – Open Geospatial Consortium: Membership fee <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities	(37 081)	17 900	(59 369)		(3 119) (23) (3 204) 104	7 507	

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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
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>	(200 000)		(187 835)		(9 166)	(2 999)	
	1 Administration	(17 754)		(16 505)		1 405	(2 654)	
	2 ICT International Relations and Affairs <i>Of which</i> <i>Foreign governments and international organisations</i>	(570)		(1 481)		981	(70)	
	– Organisation for Economic Cooperation and Development					(410)		
	– Committee on digital economy policy: Partnership fees							
	– International Organisations: Membership fees							
	– Smart Africa Alliance					913		
	– African Telecommunications Union					(502)		
	– DONA Foundation					(295)		
	– International Telecommunication Union					784		
	– Pan-African Postal Union					(997)		
	– Universal Postal Union					1 470		
	3 ICT Policy Development and Research	(4 166)		(4 327)		177	(16)	
	4 ICT Enterprise and Public Entity Oversight <i>Of which</i> <i>Departmental agencies and accounts</i>	(14 088)		(2 113)		(11 884)	(91)	
	– National Electronic Media Institute of South Africa: Operations					(4 676)		
	– Universal Service and Access Agency of South Africa: Operations					(4 205)		
	– Universal Service and Access Fund: Operations					(3 116)		
	5 ICT Infrastructure Development and Support	(151 320)		(151 311)		57	(66)	
	6 ICT Information Society and Capacity Development	(12 102)		(12 098)		98	(102)	
31	Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	(75 511)	16 421	15 536		(95 812)	(11 656)	
	1 Administration	(20 511)	(1 535)	(22 391)		1 766	1 649	
	2 Inspection and Enforcement Services	(18 484)	(4 354)	(148)		1 018	(15 000)	
	3 Public Employment Services <i>Of which</i> <i>Departmental agencies and accounts</i>	(23 000)	19 300	33 768		(76 068)		
	– Government Technical Advisory Centre: Presidential Employment Intervention							
	– Capitalisation of the National Presidential Employment Intervention Pathway Management Network					(73 768)		
	<i>Social security funds</i>							
	– Compensation Fund: Civil servants injury on duty claims					(3 000)		
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Departmental agencies and accounts</i>	(13 516)	3 010	4 307		(22 528)	1 695	
	– Commission for Conciliation, Mediation and Arbitration: Operations					(10 000)		
	– National Economic Development and Labour Council: Operations					(7 000)		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– African Regional Labour Administration Centre					390		
	– International Labour Organisation					(6 392)		
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	(334 598)	118 104	(1 214 883)	1 600	870 304	(109 978)	255
	1 Administration		28 722	(33 508)		4 758		28

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Regulatory Compliance and Monitoring	23 000		22 002		543	310	145
	3 Oceans and Coasts	29 000	3 694	20 223		5 083		
	<i>Of which</i>							
	<i>Higher education institutions</i>					5 000		
	– Walter Sisulu University: Marine Pollutions Laboratory							
	4 Climate Change and Air Quality	7 000	7 747	(7 912)		7 165		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					7 000		
	– South African Weather Service: Operations							
	5 Biodiversity and Conservation	19 000	17 610	(1 173)		2 563		
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Convention on the Conservation of Migratory Species of Wild Animals					300		
	– Agreement on the Conservation of African-Eurasian Migratory Water birds					217		
	– Convention on Biological Diversity					1 195		
	– Nagoya Protocol					108		
	– Cartagena Protocol on Biosafety					279		
	– Convention on International Trade in Endangered Species of Wild Fauna and Flora					269		
	– World Heritage Convention					140		
	<i>Non-profit institutions</i>							
	– African World Heritage Fund: Operations					(345)		
	6 Environmental Programmes	(337 598)	4 654	(1 190 835)		846 860	1 712	11
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African National Parks: Infrastructure					350 289		
	– Isimangaliso Wetland Park Authority: Infrastructure					261 854		
	– South African National Biodiversity Institute: Infrastructure					234 122		
	7 Chemicals and Waste Management	(50 000)	39 086	22 845		66	(112 000)	3
	8 Forestry Management	(44 313)	2 678	(51 525)	1 600	2 866		68
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Forest Sector Charter Council: Operations					(1 400)		
	9 Fisheries Management	19 313	13 913	5 000		400		
33	Human Settlements	(3 184 421)		(97 776)		(3 096 728)	10 063	20
	Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>							
	1 Administration	(7 700)		(15 481)		1 891	5 870	20
	2 Integrated Human Settlements Planning and Development	(2 267 018)		(1 340)		(2 266 948)	1 270	
	<i>Of which</i>							
	<i>Conditional allocation to local government</i>							
	* – Urban Settlements Development Grant					(553 138)		
	<i>Conditional allocation to provinces</i>							
	* – Human Settlements Development Grant					(1 688 968)		
	<i>Departmental agencies and accounts</i>							
	– Community Schemes Ombud Service: Operations					(24 912)		
	3 Informal Settlements	(828 815)		(48 040)		(782 315)	1 540	
	<i>Of which</i>							
	<i>Conditional allocations to local government</i>							
	* – Informal Settlements Upgrading Partnership Grant: Municipalities					(305 602)		
	<i>Conditional allocations to provinces</i>							
	* – Informal Settlements Upgrading Partnership Grant: Provinces					(476 713)		
	4 Rental and Social Housing	(65 700)		(41 230)		(25 000)	530	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Social Housing Regulatory Authority: Consolidated capital grant					(25 000)		

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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 Affordable Housing <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation: Finance-linked individual subsidy programme – Subsidies	(15 188)		8 315		(24 356)	853	
					(25 000)		
34 Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	(430 000)		52 800		(482 800)		
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations – Chemical Industries Sector Education and Training Authority: Operations – Mining Qualifications Authority: Operations	8 500	8 500			(103)		
					1 160		
					(1 057)		
2 Minerals and Petroleum Regulation	7 000	7 000					
3 Mining, Minerals and Energy Policy Development	(5 000)	(5 000)					
4 Mine Health and Safety Inspectorate	(7 500)	(7 500)					
5 Mineral and Energy Resources Programmes and Projects <i>Of which</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <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> * – Integrated National Electrification Programme Grant	(431 500)	(1 500)	52 800		(482 800)		
			244 014				
					(302 800)		
					(180 000)		
6 Nuclear Energy Regulation and Management	(1 500)	(1 500)					
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>	(311 230)	19 000	79 431		(409 761)		100
1 Administration	83 111	13 003	69 593		415		100
2 Technology Innovation <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 grand challenge research – Innovation project research – Space science research – Economic competitiveness and support package – Space Infrastructure Hub <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Medical Research Council – Social Impact Bond: Research – Various institutions: Implementation of the bio-technology strategy <i>Public corporations</i> – Various institutions: Emerging research areas	(77 845)	2 029	963		(80 837)		
					25 000		
					(210)		
					(700)		
					(710)		
					(30 000)		
					(3 750)		
					(35 000)		
					11 638		
					(35 260)		
					(530)		
					(11 480)		

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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 and Resources	(3 806)	1 657	6 139		(11 602)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Bilateral cooperation for global science development					(10 673)		
	<i>Non-profit institutions</i>							
	– Various institutions: Global Science					(934)		
	– International multilateral agreements							
	4 Research Development and Support	(278 149)	1 438	(1 798)		(277 789)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation							
	– Operations					(50 065)		
	– Human resources development for science and engineering					(12 000)		
	– Various institutions							
	– Infrastructure projects for research and development					(156 812)		
	– Strategic science platforms for research and development					(19 183)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					(50 000)		
	– The South African Council for Natural and Applied Scientific Professions: Operations					10 000		
	5 Socioeconomic Innovation Partnerships	(34 541)	873	4 534		(39 948)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Human Sciences Research Council							
	– Develop and monitor science and technology indicators					(91)		
	– Environmental innovation					(4 000)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Operations					(34 685)		
	– Various institutions: Resource based industries research and development					(1 200)		
36	Small Business Development	(45 471)	(21 695)	28 152		(53 776)	1 848	
	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	(90)	(7 606)	6 234		595	687	
	2 Sector and Market Development	(138)	6 408	(8 011)		88	1 377	
	3 Development Finance	(596 087)	1 763	(95)		(597 585)	(170)	
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Various institutions: Craft customised sector programme					8 000		
	<i>Private enterprises</i>							
	– Various institutions: Craft customised sector programme					(8 000)		
	<i>Public corporations</i>							
	– Small Enterprise Finance Agency							
	– Blended finance					(73 114)		
	– Township and Rural Entrepreneurship Fund					(524 471)		
	4 Enterprise Development	550 844	(22 260)	30 024		543 126	(46)	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Small Enterprise Development Agency: Operations					543 114		
37	Sport, Arts and Culture	(268 396)	(2 414)	(12 896)		(93 138)	(159 948)	
	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	(6 853)	(2 001)	(6 853)		2 001		

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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 Recreation Development and Sport Promotion	(194 833)	(70)	(19 414)		(13 901)	(161 448)	
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – Mass Participation and Sport Development Grant					(43 000)		
<i>Departmental agencies and accounts</i>							
– Performing Arts Centre of the Free State: Building and upgrading of infrastructure					2 025		
– Amazwi South African Museum of Literature - Makhanda					2 000		
– Building and upgrading of infrastructure							
– Charlotte Mannya-Maxeke Institute: Building and upgrading of infrastructure					(7 300)		
– Ditsong Museums of South Africa - Pretoria							
– Building and upgrading of infrastructure					(5 025)		
– Iziko Museums of South Africa - Cape Town							
– Building and upgrading of infrastructure					22 659		
– National Heritage Council							
– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure					(7 280)		
– Nelson Mandela Museum - Mthatha							
– Building and upgrading of infrastructure					6 400		
– South African Heritage Resources Agency: Building and upgrading of infrastructure					4 300		
– South African Library for the Blind: Building and upgrading of infrastructure					8 960		
– Upgrading of Community Arts Centres: Building and upgrading of infrastructure					(5 097)		
<i>Foreign governments and international organisations</i>							
– The Association for International Sport for All: Subscription fee					10		
– International University Sports Federation: FISU World University Games					2 264		
– World Anti-doping Agency: Subscription fee					9		
– Africa Zone VI Regional Anti-doping Organisation: Subscription fee					7		
<i>Non-profit institutions</i>							
– Upgrading of Community Arts Centres: Building and upgrading of infrastructure					5 097		
3 Arts and Culture Promotion and Development	5 787	(55)	9 539		(3 697)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Creative Industries Stimulus: Expansion of creatives industry					(220 947)		
– Market Theatre Foundation: Operations					(799)		
– National Arts Council: Expansion of creatives industry					181 601		
– National Museum - Bloemfontein:							
– Expansion of creatives industry					9 788		
– National Film and Video Foundation: Expansion of creatives industry					20 000		
– Pan South African Language Board: Operations					(3 220)		
– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Incubators entrepreneur and local content development					(1 050)		
– Various institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Art bank resources					(4 305)		
– Artists in schools					(785)		
– Community arts development					342		
– Cultural events					5 355		
<i>Foreign governments and international organisations</i>							
– African Union Sports Council Region 5: Subscription fees					72		
– Commonwealth Foundation: Facilitation of public funds for cultural projects					187		
– United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity					8		
<i>Households</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					4 506		
– Various institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Public art					(1 115)		
– Touring ventures					(1 518)		
<i>Non-profit institutions</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					(6 924)		

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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
1	Administration	18 767		(18 785)		375	37 177	
2	Trade	17 433		19 614		(2 181)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Council for Geoscience: Equipment					(44)		
	– International Trade Administration Commission: Operations					(2 429)		
	<i>Public corporations</i>							
	– Protechnik Laboratories					(116)		
	– Operations					(52)		
	– Capital							
3	Investment and Spatial Industrial Development	(28 088)		(1 400)		(26 688)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Productivity Institute: Promote productivity in South African companies					(320)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Fibre and textile centre of excellence					(64)		
	– Various institutions							
	– Industrial development zones – Other					(24 304)		
	– One-stop shop initiative for investment facilitation					(2 000)		
4	Sectors	(129 476)		(2 011)		(127 686)		221
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Metrology Institute of South Africa							
	– Operations					(12 404)		
	– Capital					(4 565)		
	– National Regulator for Compulsory Specifications: Operations					(15 401)		
	– South African National Accreditation System: Operations					(3 415)		
	<i>Non-profit institutions</i>							
	– Automotive supply chain competitiveness initiative: Competitiveness in South Africa's automotive value chain					(2 023)		
	– Centurion Aerospace Village: Operations					(13 770)		
	– Proudly South African Campaign: Operations					(2 333)		
	– Trade and Industrial Policy Strategies: Policy development					(980)		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					(1 218)		
	– National Cleaner Production Centre					(1 956)		
	– National Foundry Technology Network					(2 421)		
	– Industrial Development Corporation of South Africa Limited: Sector programmes					(29 253)		
	– South African Bureau of Standards: Operations					(37 947)		
5	Regulation	(10 265)		(2 463)		(7 802)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Credit Regulator: Operations					(2 522)		
	– National Consumer Tribunal: Operations					(1 659)		
	– National Gambling Board: Operations					(3 684)		
6	Incentives	22 272		(2 290)		24 562		
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Various institutions							
	– Critical infrastructure programme: Bulk infrastructure					(20 000)		
	– Export market and investment assistance					(56 275)		
	– Manufacturing development incentives					313 808		
	– Services sector development incentives					400 000		
	– Support programme for industrial innovation: Incentive to support black business					(54 442)		
	<i>Public corporations</i>							
	– Various institutions							
	– Critical infrastructure programme: Industrial parks					(108 789)		
	– Special economic zones					(450 000)		
7	Export	(19 278)		(2 150)		(17 128)		
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					(17 278)		

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
	8 Transformation and Competition <i>Of which</i> <i>Public corporations</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – Industrial Development Corporation of South Africa Limited – Downstream steel industry competitiveness fund – Tirisano construction fund trust – Small Enterprise Finance Agency: Operations	(83 143)		(3 969)		(79 174)		
	9 Research	(1 250)		(1 250)				
40	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	(1 270 000)	10 000	(132 295)		(1 150 000)	2 295	
	1 Administration	10 886	782	8 109			1 995	
	2 Integrated Transport Planning	1 606	1 606					
	3 Rail Transport <i>Of which</i> <i>Public corporations</i> – Passenger Rail Agency of South Africa – Other capital programmes – Signalling – Metrorail: Refurbishment of coaches – Mainline Passenger Services: Refurbishment of coaches			(300)			300	
	4 Road Transport <i>Of which</i> <i>Conditional allocations to provinces</i> – Provincial Roads Maintenance Grant * – Refurbishment Component * – Roads Maintenance Component <i>Departmental agencies and accounts</i> – South African National Roads Agency * – Gauteng Freeway Improvement Project – Non-toll Network: Capital	(563 763)	1 951	(15 714)		(550 000)		
	5 Civil Aviation	3 000		3 000				
	6 Maritime Transport	(115 515)	4 485	(120 000)				
	7 Public Transport <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant	(606 214)	1 176	(7 390)		(600 000)		
						(190 000)		
						3 500 000 (1 700 000) (1 610 000) (190 000)		
						16 766 (566 766)		
						638 000 (638 000)		
41	Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	(881 390)	84 000	41 291		(782 125)	(224 560)	4
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Strategic Water Partners Network: Cash prizes to the winning schools in Baswa Le Meetse and South African Youth Water competitions	22 484	41 000	(25 512)		1 955	5 041	
	2 Water Resources Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: Acid mine drainage and other capital projects	(322 331)	63 000	(41 148)		(313 846)	(30 341)	4
						3		
						2		
						1 950		
						(100 000)		

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