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 16 —2025]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2025/26 financial year; to prescribe conditions for the spending of funds withdrawn for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 2025/26 financial year for spending by a national department on behalf of a province or a municipality;

"**conditional allocation**" means a conditional allocation to a province or a municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2025/26 financial year, as envisaged in section 214(1*)(c)* of the Constitution of the Republic of South Africa, 1996;

"**contingencies**" means 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 2025/26 financial year;

"**current payment**" means any payment made by a department classified as, or deemed to be, a current payment, either as compensation of employees, goods and services, or interest and rent on land, 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;

"**earmarking**" means to designate an amount for a specific purpose;
"**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;
"**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);
"**purpose**" means—

(a) the purpose of the vote, the description of the relevant main division and the description of the relevant appropriation in Schedule 1 or 2; and

(b) the classification of the relevant appropriation as current payments as per one of the three categories, payments for capital assets, payments for financial assets or transfers and subsidies;

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

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 2025/26 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act.

(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 2025/26 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2024 (Act No. 40 of 2024).

(4)*(a)* For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph *(a)* is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act.

(5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule.

(6) If a government component referred to in subsection (4)*(a)*—

(a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or

(b) spends an amount not in accordance with its purpose,

it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(7) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 to this Act 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, in writing, may—

(a) impose conditions, including but not limited to earmarking, on an amount in Schedule 1 or 2 to this Act, 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 Minister, in writing, may on application by an accounting officer—

(a) amend; or

(b) in exceptional circumstances, withdraw,

a condition imposed, including an earmarking, in terms of subsection (1)*(a)*.

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—

(a) transfers and subsidies to other institutions, be used for any purpose within the same vote;

(b) payment for capital assets, be used for any purpose within the same vote; or

(c) payment for financial assets, be used for any purpose within the same vote.

(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.

(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)* Section 43, including regulations and instructions envisaged in section 43(6), 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 for any purpose within the same main division.

(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.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, the Minister, in writing, may approve expenditure, if it cannot reasonably be delayed and such expenditure—

(a) is unforeseeable and unavoidable;

(b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;

(c) was announced during the tabling of the 2025/26 annual budget or an adjustments budget; or

(d) was approved in the appropriation for the 2024/25 financial year and must be proposed to be rolled over to the 2025/26 financial year in order to finalise expenditure that could not take place in the 2024/25 financial year as originally planned.

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

(3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)*(c)* may not exceed that amount.

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

(a) is a direct charge against the National Revenue Fund and must be attributed to a vote;

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

(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).

Spending before commencement of Appropriation Act for 2026/27 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year is, with the necessary changes, subject to—

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year;

(b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2026/27 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)—

(a) must be in writing;

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

(c) may authorise the employee 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.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister, by notice in the *Gazette*, may make regulations regarding—

(a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and

(b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

10. This Act is called the Appropriation Act, 2025.

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**The Presidency**	**739 056**	**449 568**	**266 172**		**580**	**22 736**	
	Purpose: *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.*							
	1 Administration	657 537	409 205	226 873		580	20 879	
	Provide strategic leadership, management and support services to the department.							
	2 Executive Support	55 716	18 849	35 384			1 483	
	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.							
	3 Policy and Research Services	25 803	21 514	3 915			374	
	Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.							
2	**Parliament**	**3 067 779****						
	Purpose: *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.*							
3	**Cooperative Governance**	**131 129 228**	**451 528**	**3 702 953**		**126 476 564**	**498 183**	
	Purpose: *Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*							
	1 Administration	398 361	192 564	201 470		851	3 476	
	Provide strategic leadership, management and support services to the department, and support to international organisations.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth Local Government Forum: Membership fee					795		
	2 Local Government Operations and Support	19 608 089	83 057	24 462		19 006 763	493 807	
	Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity-building programmes.							
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Infrastructure Grant						493 807	
	Conditional allocations to local government							
	* – Integrated Urban Development Grant					1 278 114		
	* – Municipal Infrastructure Grant					17 357 571		
	Departmental agencies and accounts							
	* – Municipal Infrastructure Support Agent: Operations					371 078		
	3 Policy, Governance and Local Government Administration	106 470 851	91 164	168 024		106 211 663		
	Provide support and direction on the establishment and maintenance of efficient and effective municipal governance and administration policies and systems.							
	Of which							
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					77 186		
	* – South African Local Government Association: Operations					38 440		
	Non-profit institutions							
	* – South African Cities Network: Operations					9 015		
	Municipal bank accounts							
	* – Local Government Equitable Share					106 087 022		
	4 National Disaster Management Centre	1 345 638	51 223	36 428		1 257 287	700	
	Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.							
	Of which							
	Conditional allocations to local government							
	* – Municipal Disaster Response Grant					395 054		
	* – Municipal Disaster Recovery Grant					708 974		

*** 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 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces							
	* – Provincial Disaster Response Grant					151 259		
	Households							
	– Bursaries for Non-employees: Disaster risk management-related studies					2 000		
	5 Community Work Programme *Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.*	3 306 289	33 520	3 272 569			200	
4	**Government Communication and Information System** Purpose: *Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*	**820 281**	**311 080**	**233 412**		**270 711**	**5 078**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	210 500	87 773	121 325		306	1 096	
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					262		
	Public corporations							
	– Communication Licences: Radio and television licences					44		
	2 Content Processing and Dissemination *Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.*	451 194	96 651	83 272		269 368	1 903	
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					229 072		
	– Media Development and Diversity Agency: Operations					40 296		
	3 Intergovernmental Coordination and Stakeholder Management *Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.*	158 587	126 656	28 815		1 037	2 079	
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 035		
	Public corporations							
	– Communication Licences: Radio and television licences					2		
5	**Home Affairs** Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*	**11 060 002**	**4 232 593**	**2 560 339**		**4 251 911**	**15 159**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	2 695 706	993 408	1 684 665		2 474	15 159	
	Of which							
	* – Information and Modernisation Systems: Operations			767 722				
	2 Citizen Affairs *Provide secure, efficient and accessible services and documents to citizens and lawful residents.*	3 300 706	2 830 991	450 569		19 146		
	3 Immigration Affairs *Enable the secure movement of persons to and from South Africa in line with the Immigration Act, 2002. Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. Determine the status of asylum seekers and regulate refugee affairs.*	837 106	408 194	425 105		3 807		
	4 Institutional Support and Transfers *Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.*	4 226 484				4 226 484		
	Of which							
	Departmental agencies and accounts							
	– Border Management Authority: Operations					1 753 078		
	– Electoral Commission: Operations					2 137 885		
	– Represented Political Parties' Fund: Operations					335 521		

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**International Relations and Cooperation**	**7 090 174**	**3 235 882**	**2 555 038**	**189 720**	**924 055**	**185 479**	
	Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	1 658 184	524 506	767 532	189 720	2 002	174 424	
	Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.							
	2 International Relations	3 471 438	2 141 726	1 294 877		27 563	7 272	
	Promote relations with foreign countries.							
	3 International Cooperation	585 383	389 601	188 423		3 639	3 720	
	Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.							
	4 Public Diplomacy and Protocol Services	486 272	180 049	304 206		1 954	63	
	Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.							
	5 International Transfers	888 897				888 897		
	Fund membership fees and transfers to international organisations.							
	Of which							
	Departmental agencies and accounts							
	– African Renaissance and International Cooperation Fund: Operations					54 466		
	Foreign governments and international organisations							
	– Humanitarian Aid: Humanitarian projects					27 582		
	– International Organisations: Membership fees							
	– African Union					349 398		
	– Asia-African Legal Consultative Organisation					406		
	– Biological and Toxin Weapons Convention					902		
	– Commonwealth of Nations					7 446		
	– Comprehensive Nuclear-Test-Ban Treaty					7 432		
	– India-Brazil-South Africa Trust Fund					19 050		
	– International Tribunal for the Law of the Sea					741		
	– Organisation for Economic Cooperation and Development					1 200		
	– Permanent Court of Arbitration					460		
	– Southern African Development Community					180 067		
	– The Bureau of International Exposition					461		
	– United Nations					217 327		
	– International Organisations: Operations							
	– Group Of 77 Countries					290		
	– Indian Ocean Rim Association Research Centre					440		
	– Pérez-Guerrero Trust Fund					117		
	– South Centre Capital Fund					2 062		
	– United Nations Convention on the Law of the Sea					556		
	– United Nations Development Programme					18 494		
7	**National School of Government**	**228 683**	**66 459**	**45 336**		**112 527**	**4 361**	
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	116 156	66 459	45 336			4 361	
	Provide strategic leadership, management and support services to the department.							
	2 Public Sector Organisational and Staff Development	112 527				112 527		
	Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	– National School of Government Training Trading Account: Operations					112 527		
8	**National Treasury**	**29 972 859**	**1 074 304**	**2 201 032**		**25 778 645**	**31 160**	**887 718**
	Purpose: *Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.*							
	1 Administration	589 014	276 570	293 732		5 282	13 430	
	Provide strategic leadership, management and support services to the department.							

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 768		
	2 Economic Policy, Tax, Financial Regulation and Research	146 301	101 803	42 848			1 650	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	3 Public Finance and Budget Management	4 328 130	280 612	1 237 441		2 807 465	2 612	
	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. Support the effective administration of pension, retirement and other benefits.							
	Of which							
	Allocations-in-kind to local government							
	* – Neighbourhood Development Partnership Grant			99 140				
	* – Smart Meters Grant			650 000				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					172 774		
	* – Local Government Financial Management Grant					589 685		
	* – Neighbourhood Development Partnership Grant					542 397		
	* – Urban Development Financing Grant					1 023 636		
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					62 966		
	– Government Technical Advisory Centre							
	– Operations					53 459		
	– Support on Infrastructure Planning					21 721		
	Private enterprises							
	– Various Institutions: Facilitation of public funds for the Employment Creation Facilitation Fund programme (Jobs Fund)					300 577		
	Public corporations							
	– Development Bank of Southern Africa: Support to the infrastructure fund					40 000		
	4 Asset and Liability Management	164 497	105 019	58 631			847	
	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.							
	5 Financial Accounting and Supply Chain Management Systems	793 969	265 908	449 467		66 973	11 621	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Accounting Standards Board: Operations					15 489		
	– Independent Regulatory Board for Auditors: Operations					49 545		
	6 International Financial Relations	2 942 786	44 392	118 913		1 890 763	1 000	887 718
	Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.							
	Of which							
	* – African Development Bank: Purchase of equity							887 718
	Foreign governments and international organisations							
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					1 668 161		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 635		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					21 605		
	– International Organisations: Membership fees							
	– African Development Fund					119 401		
	– African Institute for Economic Development and Planning					1 505		
	– Collaborative Africa Budget Reform Initiative					2 668		
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 476		

*** Specifically and Exclusively Appropriated**

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					69 312		
	7 Revenue Administration	15 409 637				15 409 637		
	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.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					13 987 880		
	* – Machinery and equipment					1 337 816		
	* – Office of the Tax Ombud: Operations					55 941		
	– G20 funding					28 000		
	8 Financial Intelligence and State Security	5 598 525				5 598 525		
	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.							
	Of which							
	Departmental agencies and accounts							
	– Financial Intelligence Centre							
	* – Operations					459 833		
	* – Machinery and equipment					21 156		
	– Secret Services							
	* – Operations					4 718 084		
	* – Machinery and equipment					399 452		
9	**Planning, Monitoring and Evaluation**	**509 061**	**371 756**	**134 441**			**2 864**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	236 501	145 150	88 881			2 470	
	Provide strategic leadership, management and support services to the department.							
	2 National Planning Coordination	78 345	61 067	16 884			394	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	70 788	63 930	6 858				
	Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	84 231	68 177	16 054				
	Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.							
	5 Evidence and Knowledge Systems	39 196	33 432	5 764				
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.							
10	**Electricity and Energy**	**6 669 290**	**370 943**	**502 687**		**5 790 770**	**4 890**	
	Purpose: *Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.*							
	1 Administration	248 866	140 128	101 089		2 759	4 890	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Chemical Industries Sector Education and Training Authority: Operations					1 132		
	– Energy and Water Sector Education and Training Authority: Operations					1 133		
	2 Energy Planning and Policy Development	78 440	61 650	16 790				
	Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.							

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SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Energy Programmes and Projects	4 755 087	92 454	362 565		4 300 068		
	Manage, coordinate and monitor programmes and projects focused on access to energy resources.							
	Of which							
	* – Integrated National Electrification Programme: Non-grid electrification service providers			238 262				
	Allocation-in-kind to local government							
	* – Integrated National Electrification Programme Grant – ESKOM					2 274 401		
	Conditional allocations to local government							
	* – Integrated National Electrification Programme Grant					1 697 076		
	* – Energy Efficiency and Demand-side Management Grant					246 260		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					80 638		
	Foreign governments and international organisations							
	– International Renewable Energy Agency: Membership fee					1 305		
	4 Nuclear Energy Regulation and Management	1 543 639	45 615	10 081		1 487 943		
	Oversee and regulate the South African nuclear energy industry, control nuclear materials in line with international obligations and standards, and develop national legislation and policies to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	– National Nuclear Regulator: Operations					46 519		
	– National Radioactive Waste Disposal Institute: Operations					50 023		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Generation IV International Forum					849		
	– International Atomic Energy Agency					24 450		
	Public corporations							
	– South African Nuclear Energy Corporation							
	– Operations					749 609		
	– Machinery and equipment					7 750		
	* – Multi-purpose Reactor Project					403 000		
	– Decommissioning and decontamination of past strategic nuclear facilities							
	* – Stage 1					182 980		
	* – Stage 2					22 763		
	5 State-owned Companies Support Services	43 258	31 096	12 162				
	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.							
11	**Public Service and Administration**	**564 720**	**307 822**	**194 965**		**56 928**	**5 005**	
	Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	295 878	139 171	149 050		3 179	4 478	
	Provide strategic leadership, management and support services to the department and coordinate the department's international relations.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					3 160		
	2 Human Resource Management and Development	54 730	46 001	8 567			162	
	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, 2014, through the office of standards and compliance.							
	3 Negotiations, Labour Relations and Remuneration Management	81 979	59 614	21 784		366	215	
	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.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee					366		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 e-Government Services and Information Management *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.*	23 914	21 247	2 601			66	
	5 Government Service Access and Improvement *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.*	108 219	41 789	12 963		53 383	84	
	Of which							
	Departmental agencies and accounts							
	* – Centre for Public Service Innovation: Operations					50 334		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Association for Public Administration and Management					392		
	– International Institute of Administrative Sciences					73		
	– Open Government Partnership					2 584		
12	**Public Service Commission** Purpose: *Promote constitutional values and the principles of public administration in the public service.*	**302 010**	**227 964**	**71 092**		**636**	**2 318**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	146 359	81 097	62 531		636	2 095	
	Of which							
	Foreign governments and international organisations							
	– Association of African Public Services Commissions: Membership fee					36		
	Households							
	– Employee Social Benefits: Leave gratuities					600		
	2 Leadership and Management Practices *Promote sound public service leadership, human resource management, labour relations and labour practices.*	27 641	26 802	839				
	3 Monitoring and Evaluation *Establish a high standard of service delivery, monitoring and good governance in the public service.*	22 313	21 104	1 209				
	4 Integrity and Anti-corruption *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.*	37 010	35 542	1 468				
	5 Provincial Coordination *Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.*	68 687	63 419	5 045			223	
13	**Public Works and Infrastructure** 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.*	**7 623 029**	**654 398**	**676 145**		**6 280 972**	**11 514**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	615 482	335 262	272 593		864	6 763	
	2 Intergovernmental Coordination *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.*	59 891	40 108	13 052		6 349	382	
	Of which							
	Households							
	– Bursaries for Non-employees: Infrastructure-related studies					6 259		
	3 Expanded Public Works Programme *Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.*	2 299 702	216 903	169 486		1 911 616	1 697	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					567 281		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					627 212		
	Non-profit institutions							
	– Various Institutions: Non-state Sector Programme							
	– Work opportunities					716 901		
	4 Property and Construction Industry Policy and Research	4 576 502	25 558	195 820		4 354 965	159	
	Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts							
	– Agrément South Africa: Operations					33 166		
	– Construction Education and Training Authority: Operations					641		
	– Construction Industry Development Board: Operations					78 161		
	– Council for the Built Environment: Operations					53 234		
	– Property Management Trading Entity: Operations					4 044 030		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					39 241		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited							
	– Presidential Infrastructure Coordinating Commission: Operations					106 111		
	5 Prestige Policy	71 452	36 567	25 194		7 178	2 513	
	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.							
	Of which							
	Departmental agencies and accounts							
	– Parliamentary Villages Management Board: Operations					6 948		
14	**Statistics South Africa**	**2 771 306**	**1 825 969**	**600 979**		**4**	**344 354**	
	Purpose: *Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*							
	1 Administration	742 666	203 999	202 685			335 982	
	Provide strategic leadership, management and support services to the department.							
	2 Economic Statistics	310 484	287 498	22 986				
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	307 653	221 059	86 494			100	
	Produce population and social statistics to inform evidence-based socioeconomic development.							
	4 Methodology and Statistical Infrastructure	166 148	151 693	14 455				
	Develop standards, statistical frames and methodologies, and conduct statistical research.							
	5 Statistical Support and Informatics	306 692	163 800	137 904		3	4 985	
	Enable statistical production through technology and promote the use of statistics.							
	Of which							
	Public corporations							
	– Communication: Radio and television licences					3		
	6 Statistical Operations and Provincial Coordination	889 230	759 129	126 813		1	3 287	
	Collect and process data, and interact with stakeholders and users at the provincial and local levels.							
	Of which							
	Public corporations							
	– Communication: Radio and television licences					1		
	7 South African National Statistics System	48 433	38 791	9 642				
	Develop and coordinate the national statistics system in South Africa.							

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15	**Traditional Affairs**	**195 530**	**106 320**	**39 621**		**47 729**	**1 860**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.*							
	1 Administration	69 687	48 122	19 693		12	1 860	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					10		
	2 Research, Policy and Legislation	31 055	24 440	6 615				
	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.							
	3 Institutional Support and Coordination	94 788	33 758	13 313		47 717		
	Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					47 717		
16	**Basic Education**	**35 489 184**	**669 289**	**3 259 466**	**34 445**	**30 155 388**	**1 370 596**	
	Purpose: *Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.*							
	1 Administration	646 354	257 100	335 167	34 445	517	19 125	
	Provide strategic leadership, management and support services to the department.							
	2 Curriculum Policy, Support and Monitoring	4 694 170	105 922	1 883 343		2 703 347	1 558	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces							
	– Early Childhood Development Grant							
	* – Infrastructure					161 578		
	* – Subsidy					1 784 954		
	* – Learners with Profound Intellectual Disabilities Grant					293 042		
	* – Maths, Science and Technology Grant					459 122		
	Non-profit institutions							
	– Ntataise: Operations					1 183		
	– South African Congress for Early Childhood Development: Operations					905		
	– Uhambo Foundation: Operations					2 339		
	3 Teachers, Education Human Resources and Institutional Development	1 892 775	93 241	504 570		1 294 466	498	
	Promote quality teaching and institutional performance through the effective supply, development and use of human resources.							
	Of which							
	Departmental agencies and accounts							
	– South African Council for Educators: Operations					17 170		
	Foreign governments and international organisations							
	– Association for the Development of Education in Africa: Membership fee					1 053		
	– United Nations Educational, Scientific and Cultural Organisation: Membership fee					19 477		
	Households							
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 256 676		
	4 Planning, Information and Assessment	17 588 257	153 814	509 125		15 576 547	1 348 771	
	Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant		12 333	268 294			1 346 053	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					15 285 220		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					174 384		
	Foreign governments and international organisations							
	– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					4 182		
	Non-profit institutions							
	– National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					112 761		
	5 Educational Enrichment Services	10 667 628	59 212	27 261		10 580 511	644	
	Monitor and support provinces to implement care and support programmes for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* – HIV and AIDS (Life Skills Education) Grant					261 703		
	* – National School Nutrition Programme Grant					10 318 714		
17	**Higher Education**	**116 441 707**	**12 582 529**	**746 765**		**102 670 826**	**441 587**	
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*							
	1 Administration	663 152	370 546	273 024			19 582	
	Provide strategic leadership, management and support services to the department.							
	2 Planning, Policy and Strategy	2 303 670	137 560	48 160		1 714 785	403 165	
	Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Departmental agencies and accounts							
	– South African Qualifications Authority: Operations					97 317		
	Foreign governments and international organisations							
	– Commonwealth of Learning: Membership fee					3 991		
	Higher education institutions							
	– University Infrastructure and Efficiency Grant							
	– Cape Peninsula University of Technology					45 329		
	– University of Cape Town					45 329		
	– Central University of Technology, Free State					45 329		
	– Durban University of Technology					45 329		
	– University of Fort Hare					45 329		
	– University of the Free State					45 329		
	– University of Johannesburg					45 329		
	– University of KwaZulu-Natal					45 329		
	– University of Limpopo					45 329		
	– Mangosuthu University of Technology					45 329		
	– Nelson Mandela University					45 329		
	– North-West University					45 329		
	– University of Pretoria					45 329		
	– Rhodes University					45 329		
	– Sefako Makgatho Health Sciences University					45 329		
	– University of South Africa					45 329		
	– Stellenbosch University					45 329		
	– Tshwane University of Technology					45 329		
	– Vaal University of Technology					45 329		
	– University of Venda					45 329		
	– Walter Sisulu University					45 329		
	– University of the Western Cape					45 329		
	– University of the Witwatersrand, Johannesburg					45 329		
	– University of Zululand					45 329		
	– New Universities: Building and upgrading of infrastructure							
	– Sol Plaatje University					150 000		
	– University of Mpumalanga					150 000		
	– Technical and Vocational Education and Training Infrastructure and Efficiency Grant					195 867		
	Non-profit institutions							
	– Higher Health: Operations					29 714		
	3 University Education	96 010 257	93 861	11 357		95 903 941	1 098	
	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.							

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	Of which							
	Departmental agencies and accounts							
	– National Student Financial Aid Scheme							
	– Operations					347 469		
	– Student loans and bursaries					48 421 637		
	– Council on Higher Education: Operations					88 535		
	Higher education institutions							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					19 591		
	– University of Cape Town					57 825		
	– Central University of Technology, Free State					6 634		
	– Durban University of Technology					14 523		
	– University of Fort Hare					7 087		
	– University of the Free State					37 861		
	– University of Johannesburg					13 544		
	– University of KwaZulu-Natal					85 287		
	– University of Limpopo					21 471		
	– Mangosuthu University of Technology					1 649		
	– Nelson Mandela University					14 065		
	– North-West University					21 070		
	– University of Pretoria					71 410		
	– Rhodes University					4 519		
	– Sefako Makgatho Health Sciences University					59 251		
	– Stellenbosch University					63 890		
	– Tshwane University of Technology					11 614		
	– Vaal University of Technology					3 746		
	– University of Venda					4 329		
	– Walter Sisulu University					23 800		
	– University of the Western Cape					34 987		
	– University of the Witwatersrand, Johannesburg					100 175		
	– University of Zululand					3 661		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 427 356		
	– University of Cape Town					1 921 020		
	– Central University of Technology, Free State					776 776		
	– Durban University of Technology					1 420 852		
	– University of Fort Hare					766 462		
	– University of the Free State					1 971 010		
	– University of Johannesburg					2 892 010		
	– University of KwaZulu-Natal					2 544 562		
	– University of Limpopo					1 229 064		
	– Mangosuthu University of Technology					546 146		
	– Nelson Mandela University					1 283 905		
	– North-West University					2 548 473		
	– University of Pretoria					3 220 144		
	– Rhodes University					591 337		
	– Sefako Makgatho Health Sciences University					636 003		
	– University of South Africa					6 087 646		
	– Stellenbosch University					2 254 194		
	– Tshwane University of Technology					2 421 970		
	– Vaal University of Technology					886 335		
	– University of Venda					838 011		
	– Walter Sisulu University					1 158 229		
	– University of the Western Cape					1 357 872		
	– University of the Witwatersrand, Johannesburg					2 736 611		
	– University of Zululand					897 134		
	– Capacity development							
	– Cape Peninsula University of Technology					32 323		
	– University of Cape Town					13 897		
	– Central University of Technology, Free State					17 478		
	– Durban University of Technology					27 047		
	– University of Fort Hare					15 633		
	– University of the Free State					38 052		
	– University of Johannesburg					87 552		
	– University of KwaZulu-Natal					39 909		
	– University of Limpopo					95 135		
	– Mangosuthu University of Technology					15 137		
	– Nelson Mandela University					307 282		
	– North-West University					47 177		
	– University of Pretoria					55 447		
	– Rhodes University					48 008		
	– Sefako Makgatho Health Sciences University					15 266		
	– University of South Africa					77 724		
	– Stellenbosch University					15 342		

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	– Tshwane University of Technology					64 210		
	– Vaal University of Technology					19 419		
	– University of Venda					19 392		
	– Walter Sisulu University					43 221		
	– University of the Western Cape					22 556		
	– University of the Witwatersrand, Johannesburg					45 871		
	– University of Zululand					21 467		
	– Sol Plaatje University					4 717		
	– University of Mpumalanga					5 032		
	– Foundation provision							
	– Cape Peninsula University of Technology					72 534		
	– University of Cape Town					15 322		
	– Central University of Technology, Free State					13 032		
	– Durban University of Technology					4 156		
	– University of Fort Hare					21 530		
	– University of the Free State					43 463		
	– University of Johannesburg					82 937		
	– University of KwaZulu-Natal					30 861		
	– University of Limpopo					39 427		
	– Mangosuthu University of Technology					9 778		
	– Nelson Mandela University					31 001		
	– North-West University					43 326		
	– University of Pretoria					22 062		
	– Rhodes University					2 092		
	– Sefako Makgatho Health Sciences University					5 923		
	– Stellenbosch University					7 826		
	– Tshwane University of Technology					40 593		
	– Vaal University of Technology					12 267		
	– University of Venda					7 205		
	– Walter Sisulu University					12 956		
	– University of the Western Cape					23 168		
	– University of the Witwatersrand, Johannesburg					597		
	– University of Zululand					8 584		
	– Sibusiso Bengu Development Programme							
	– University of Fort Hare					29 867		
	– University of Limpopo					31 000		
	– Mangosuthu University of Technology					137 944		
	– Sefako Makgatho Health Sciences University					118 115		
	– University of Venda					59 554		
	– Walter Sisulu University					83 444		
	– University of the Western Cape					25 328		
	– University of Zululand					96 249		
	– Veterinary science							
	– North-West University					9 173		
	– University of Pretoria					175 908		
	– University of South Africa					3 339		
	– Tshwane University of Technology					8 060		
	– Sefako Makgatho Health Sciences University: Operations					200 000		
	– Adhoc							
	– Nelson Mandela University					15 002		
	– Stellenbosch University					8 120		
	– New Universities							
	– Tshwane University of Technology: Operations					247 806		
	– New Universities: Operations							
	– Sol Plaatje University					406 598		
	– University of Mpumalanga					507 230		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					43 518		
	4 Technical and Vocational Education and Training	13 979 855	8 922 093	390 255		4 654 267	13 240	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					20 001		
	Higher education institutions							
	– Technical and Vocational Education and Training Colleges							
	– Operationalisation of new campuses					464 029		
	– Subsidies					4 170 237		
	5 Skills Development	359 586	173 851	18 962		163 335	3 438	
	Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.							

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	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					132 059		
	– Quality Council for Trades and Occupations: Operations					31 276		
	6 Community Education and Training	3 125 187	2 884 618	5 007		234 498	1 064	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					1 034		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					233 464		
18	**Health**	**64 807 212**	**744 314**	**1 720 223**		**59 824 767**	**2 517 908**	
	Purpose: *Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*							
	1 Administration	774 530	267 493	493 789		2 786	10 462	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					2 786		
	2 National Health Insurance	1 401 187	104 129	773 508		466 680	56 870	
	Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocation-in-kind to provinces							
	* – National Health Insurance Indirect Grant							
	* – Health Systems Component		12 598	728 260			56 315	
	Conditional allocation to provinces							
	* – National Health Insurance Grant					466 680		
	3 Communicable and Non-communicable Diseases	25 600 732	149 757	309 630		25 139 736	1 609	
	Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets set to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.							
	Of which							
	Conditional allocation to provinces							
	* – District Health Programmes Grant							
	– Comprehensive HIV/AIDS Component					24 927 389		
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– HIV/AIDS					62 281		
	– LifeLine South Africa					27 283		
	– LoveLife Trust					62 821		
	– National Council Against Smoking					1 276		
	– Soul City					24 361		
	– South African Federation for Mental Health					535		
	– South African National AIDS Council					32 090		
	– South African National Council for the Blind					1 196		
	– South African Renal Registry					504		
	4 Primary Health Care	3 494 211	68 444	13 528		3 411 515	724	
	Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.							
	Of which							
	Conditional allocation to provinces							
	* – District Health Programmes Grant							
	– District Health Component					3 411 515		
	5 Hospital Systems	25 771 223	32 256	57 869		23 240 626	2 440 472	
	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.							

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SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Allocation-in-kind to provinces							
	* – National Health Insurance Indirect Grant							
	– Health Facility Revitalisation Component			45 421			2 439 960	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					7 245 705		
	* – National Tertiary Services Grant					15 994 921		
	6 Health System Governance and Human Resources	7 765 329	122 235	71 899		7 563 424	7 771	
	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.							
	Of which							
	Conditional allocation to provinces							
	* – Human Resources and Training Grant					5 649 937		
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					6 320		
	– National Health Laboratory Service: Operations					636 361		
	– Office of Health Standards Compliance: Operations					191 749		
	– South African Health Products Regulatory Authority: Operations					149 301		
	– South African Medical Research Council							
	– Operations					880 829		
	* – Social Impact Bond: Operations					27 995		
	Non-profit institutions							
	– Health Systems Research: Operations					19 038		
	Social security funds							
	– Mines and Works Compensation Fund: Operations					1 894		
19	**Social Development**	**294 055 642**	**575 109**	**366 064**		**293 099 446**	**15 023**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	438 938	237 808	194 687		2 603	3 840	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					1 996		
	2 Social Assistance	284 750 952				284 750 952		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
	* – Social Assistance Grants and Other Transfers							
	– Care Dependency					4 960 145		
	– Child Support					90 365 562		
	– Disability					30 273 206		
	– Foster Care					3 431 039		
	– Grant-in-Aid					3 065 828		
	– Old Age					117 362 038		
	– Social Relief of Distress					35 293 028		
	– War Veterans					106		
	3 Social Security Policy and Administration	8 184 436	75 085	32 509		8 073 438	3 404	
	Provide for social security policy development and the fair administration of social assistance.							
	Of which							
	Departmental agencies and accounts							
	– South African Social Security Agency							
	– Administration of social assistance					7 993 900		
	– Social assistance fraud investigations					76 916		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Organisation of Pension Supervisors					146		
	– International Social Security Association					2 127		
	4 Welfare Services Policy Development and Implementation Support	318 999	162 661	95 718		53 989	6 631	
	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.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Federation on Ageing					28		
	– International Social Service					463		
	– United Nations International Drug Control Programme					28		
	Non-profit institutions							
	– Abba Specialist Adoption and Social Services: Operations					850		
	– Association for Dementia and Alzheimer's of South Africa: Operations					1 053		
	– Autism South Africa: Operations					1 721		
	– Childline South Africa: Operations					1 206		
	– Deafblind South Africa: Operations					1 888		
	– Future Families: Operations					1 554		
	– Khulisa Social Solutions: Operations					1 801		
	– LifeLine South Africa: Operations					2 430		
	– National Institute Community Development and Management: Operations							
	– Older Persons					1 290		
	– Victim Empowerment					1 460		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations					1 840		
	– National Shelter Movement of South Africa: Operations					793		
	– Rata Social Services: Operations					873		
	– South African Council for Social Service Professions: Operations					2 519		
	– South African Depression and Anxiety Group: Operations					2 071		
	– South African National AIDS Council: Operations					20 827		
	– South African National Council on Alcoholism and Drug Dependence: Operations					2 104		
	– South African Older Persons Forum: Operations					1 760		
	– Suid-Afrikaanse Vrouefederasie: Operations							
	– Children					1 000		
	– Families					809		
	– Tumelong: Operations					1 238		
	– Uhambo Foundation: Operations					1 628		
	5 Social Policy and Integrated Service Delivery	362 317	99 555	43 150		218 464	1 148	
	Support community development and promote evidence-based policy-making in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	– National Development Agency: Operations					216 305		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Partners in Population and Development					1 229		
	– United Nations Population Fund					713		
20	**Women, Youth and Persons with Disabilities**	**1 361 686**	**139 457**	**89 632**		**1 124 240**	**8 357**	
	Purpose: *Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*							
	1 Administration	125 320	69 365	47 560		38	8 357	
	Provide strategic leadership, management and support services to the department.							
	2 Advocacy and Mainstreaming for the Rights of Women	139 333	21 669	20 189		97 475		
	Promote good governance regarding the rights and transformation of the social and economic empowerment of women.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					97 475		
	3 Monitoring, Evaluation, Research and Coordination	44 464	28 986	13 524		1 954		
	Provide research, knowledge management, international relations, stakeholder management, monitoring and evaluation for women, youth and persons with disabilities.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth Youth Programme: Membership fee					1 954		
	4 Rights of Persons with Disabilities	15 269	10 493	4 570		206		
	Advocate mainstreaming of the rights of persons with disabilities.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Rights of Youth	1 037 300	8 944	3 789		1 024 567		
	Advocate mainstreaming of the rights of youth.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					1 024 567		
21	**Civilian Secretariat for the Police Service**	**172 245**	**136 958**	**33 320**		**242**	**1 725**	
	Purpose: *Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.*							
	1 Administration	76 909	56 987	19 079		174	669	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					136		
	2 Intersectoral Coordination and Strategic Partnerships	30 301	25 007	4 992		30	272	
	Manage and encourage national dialogue on community safety and crime prevention.							
	3 Legislation and Policy Development	27 193	22 723	4 296			174	
	Develop policy and legislation for the police sector and conduct research on policing and crime.							
	4 Civilian Oversight, Monitoring and Evaluations	37 842	32 241	4 953		38	610	
	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.							
22	**Correctional Services**	**29 221 952**	**20 518 762**	**7 531 705**		**784 992**	**386 493**	
	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.*							
	1 Administration	5 233 425	3 347 012	1 249 143		522 912	114 358	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					11 642		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					1 250		
	– Employee Social Benefits: Post-retirement benefits					500 203		
	2 Incarceration	17 921 348	13 250 032	4 178 984		249 841	242 491	
	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.							
	Of which							
	Departmental agencies and accounts							
	* – Judicial Inspectorate for Correctional Services: Operations					121 152		
	Households							
	– Employee Social Benefits: Post-retirement benefits					85 447		
	– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					43 242		
	3 Rehabilitation	2 233 831	1 712 561	501 708		1 580	17 982	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 587 095	1 123 844	1 449 294		4 352	9 605	
	Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Reintegration *Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.*	1 246 253	1 085 313	152 576		6 307	2 057	
23	**Defence** 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.*	**57 183 704**	**36 703 098**	**13 517 542**		**6 153 445**	**809 619**	
	1 Administration *Provide strategic leadership, management and support services to the department and its entities.* *Of which* *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 839 871	2 371 889	3 361 103		71 751 10 720	35 128	
	2 Force Employment *Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Foreign governments and international organisations* – Southern African Development Community Secretariat: Member states' assessed contribution	5 903 954	3 387 487	1 683 285		725 450 230 689 487 000	107 732	
	3 Landward Defence *Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	18 134 449	15 064 301	2 044 810		1 003 643 931 977	21 695	
	4 Air Defence *Provide prepared and supported air defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 193 733	4 531 338	1 352 569		1 233 485 1 198 327	76 341	
	5 Maritime Defence *Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 978 263	2 810 980	850 536		1 295 150 888 459 366 266	21 597	
	6 Military Health Support *Provide prepared and supported health capabilities and services for the defence and protection of South Africa.*	6 289 415	4 466 508	1 704 250		25 368	93 289	
	7 Defence Intelligence *Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Defence intelligence activities	1 184 163	707 239	148 817		325 009 320 073	3 098	
	8 General Support *Provide general support capabilities and services to the department.* *Of which* *Departmental agencies and accounts* – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 659 856	3 363 356	2 372 172		1 473 589 5 000 366 429	450 739	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 087 596		
24	**Independent Police Investigative Directorate**	**428 556**	**293 623**	**123 361**		**1 080**	**10 492**	
	Purpose: *Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.*							
	1 Administration	131 746	76 885	51 043		870	2 948	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					808		
	Households							
	– Employee Social Benefits: Leave gratuities					50		
	2 Investigations and Provincial Coordination	270 741	196 561	67 864		210	6 106	
	Coordinate and facilitate the Directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					100		
	3 Legal Compliance, Information and Stakeholder Management	26 069	20 177	4 454			1 438	
	Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.							
25	**Justice and Constitutional Development**	**22 737 541**	**13 146 763**	**5 422 500**		**3 515 836**	**652 442**	
	Purpose: *Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*							
	1 Administration	3 056 727	762 083	2 261 570		23 114	9 960	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					22 755		
	2 Lower Court Services	7 542 805	5 458 827	1 494 902		32 286	556 790	
	Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.							
	3 State Legal Services	1 880 919	1 667 018	165 062		30 824	18 015	
	Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. 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.							
	Of which							
	Foreign governments and international organisations							
	– International Criminal Court: Membership fee					21 398		
	4 National Prosecuting Authority	6 135 360	5 240 240	830 679		25 694	38 747	
	Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					15 071		

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	5 Auxiliary and Associated Services	4 121 730	18 595	670 287		3 403 918	28 930	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Information Regulator: Operations					135 741		
	* – Legal Aid South Africa: Operations					2 203 217		
	* – Public Protector South Africa: Operations					388 011		
	* – South African Human Rights Commission: Operations					217 088		
	* – Special Investigating Unit: Operations					459 860		
26	**Military Veterans**	**878 541**	**149 511**	**379 356**		**326 118**	**23 556**	
	Purpose: *Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.*							
	1 Administration	181 374	85 958	87 460			7 956	
	Provide strategic leadership, management and support services to the department.							
	2 Database Management and Socioeconomic Support	425 944	32 514	206 664		185 110	1 656	
	Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, and pension and housing benefits for military veterans eligible for such support.							
	Of which							
	Households							
	– Military Veterans' Benefits					185 110		
	3 Empowerment and Stakeholder Management	271 223	31 039	85 232		141 008	13 944	
	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
	Of which							
	Households							
	– Military Veterans' Benefits					141 008		
27	**Office of the Chief Justice**	**1 515 123**	**1 017 063**	**407 379**		**1 022**	**89 659**	
	Purpose: *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.*							
	1 Administration	296 541	138 992	147 445		3	10 101	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	1 139 955	850 165	209 613		1 019	79 158	
	Provide court administration services to the superior courts.							
	3 Judicial Education and Support	78 627	27 906	50 321			400	
	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.							
28	**Police**	**120 889 935**	**97 844 597**	**18 789 707**		**1 383 387**	**2 872 244**	
	Purpose: *Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.*							
	1 Administration	23 100 834	15 863 205	5 451 598		741 358	1 044 673	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Police Stations: Construction and upgrading of police stations						570 243	
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					58 422		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					425 260		
	– Employee Social Benefits							
	– Injury on duty					244 730		
	– Post-retirement benefits					2 138		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Visible Policing	64 383 278	52 647 967	10 108 695		415 087	1 211 529	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	Of which							
	Households							
	– Detainee Medical Expenses: Medical services for awaiting trial detainees					78 776		
	– Employee Social Benefits: Post-retirement benefits					296 364		
	3 Detective Services	24 015 314	20 781 168	2 558 871		175 350	499 925	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.							
	Of which							
	* – Specialised Investigations: Directorate for Priority Crime Investigations		2 260 793	332 103			42 382	
	Households							
	– Employee Social Benefits: Post-retirement benefits					147 091		
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					14 990		
	Provincial agencies and funds							
	* – Vehicle Licences: Licence fees paid							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 331		
	4 Crime Intelligence	5 048 263	4 599 663	358 567		41 789	48 244	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	Of which							
	Households							
	– Employee Social Benefits: Post-retirement benefits					40 239		
	5 Protection and Security Services	4 342 246	3 952 594	311 976		9 803	67 873	
	Provide protection and security services to all identified dignitaries and government interests.							
	Of which							
	Households							
	– Employee Social Benefits: Post-retirement benefits					8 328		
29	**Agriculture**	**7 609 653**	**1 605 889**	**1 519 665**		**4 411 222**	**72 877**	
	Purpose: *Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.*							
	1 Administration	973 928	346 294	616 639		775	10 220	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					54		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					39		
	Public corporations							
	– Communication Licences: Radio and television licences					682		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 482 616	767 317	368 663		1 331 580	15 056	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocation to provinces							
	* – Land Care Programme Grant					94 256		
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Animal Improvement Scheme: National Dairy Performance Awards					278		
	– Operations					1 236 922		
	Households							
	– Employee Social Benefits: Leave gratuities					102		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					21		
	3 Food Security and Support	3 270 038	192 318	101 046		2 935 376	41 298	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocations to provinces							
	– Comprehensive Agricultural Support Programme Grant							
	* – Extension recovery planning services					439 741		
	* – Infrastructure					1 141 648		
	* – Upgrading of provincial agricultural colleges					103 828		
	* – Ilima/Letsema Projects Grant					677 396		
	Households							
	– Bursaries for Non-employees							
	– National Student Financial Aid Scheme: Agriculture-related studies					26 024		
	– Employee Social Benefits: Leave gratuities					145		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					302		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					546 292		
	4 Economic Development, Trade and Marketing	883 071	299 960	433 317		143 491	6 303	
	Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	– National Agricultural Marketing Council: Operations					47 816		
	Foreign governments and international organisations							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					536		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					483		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					536		
	– Consultative Group on International Agricultural Research					11 476		
	– Food and Agriculture Organisation of the United Nations					29 798		
	– International Commission of Agricultural Engineering					25		
	– International Cotton Advisory Committee					457		
	– International Dairy Federation					53		
	– International Grains Council					354		
	– International Organisation of Vine and Wine					1 286		
	– International Seed Testing Association					236		
	– International Union for the Protection of New Varieties of Plants					980		
	– World Organisation for Animal Health					2 894		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					3		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					46 558		
30	**Communications and Digital Technologies**	**2 545 626**	**331 845**	**422 816**		**1 780 749**	**10 216**	
	Purpose: *Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*							
	1 Administration	277 582	151 551	118 722		1 228	6 081	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Former Employees Social Benefits: Medical subsidy					1 200		
	2 ICT International Relations and Affairs	89 997	28 073	17 448		43 750	726	
	Ensure alignment between South Africa's foreign policy and international activities in the ICT field.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 500		
	– DONA Foundation					1 700		
	– International Telecommunication Union					28 633		
	– Pan-African Postal Union					1 527		
	– Smart Africa Alliance					1 000		
	– Universal Postal Union					9 100		
	– Organisation for Economic Cooperation and Development: Committee on digital economy policy: Partnership fee					290		
	3 ICT Policy Development and Research	41 366	32 108	8 781			477	
	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.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ICT Enterprise and Public Entity Oversight	1 769 211	27 156	5 541		1 735 771	743	
	Oversee and manage government's shareholding interest in ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.							
	Of which							
	Departmental agencies and accounts							
	– Film and Publication Board: Operations					107 717		
	– Independent Communications Authority of South Africa: Operations					588 128		
	– National Electronic Media Institute of South Africa: Operations					101 304		
	– Universal Service and Access Agency of South Africa: Operations					85 344		
	– Universal Service and Access Fund: Operations					54 987		
	Public corporations							
	– South African Broadcasting Corporation							
	– Channel Africa: Operations					64 256		
	– Programme Productions: Operations					13 856		
	– Public Broadcaster: Operations					147 822		
	* – South African Post Office: Subsidy for universal service obligations					572 357		
	5 ICT Infrastructure Development and Support	294 394	41 931	251 004			1 459	
	Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.							
	6 ICT Information Society and Capacity Development	73 076	51 026	21 320			730	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
31	**Employment and Labour**	**4 153 137**	**1 598 407**	**694 789**		**1 738 908**	**121 033**	
	Purpose: *Reduce 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.*							
	1 Administration	1 098 733	517 798	475 779		1 116	104 040	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	664 352	550 531	112 426		93	1 302	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.							
	3 Public Employment Services	1 056 556	404 011	46 842		590 697	15 006	
	Assist companies and workers to adjust to changing labour market conditions.							
	Of which							
	Departmental agencies and accounts							
	– Government Technical Advisory Centre: Presidential Youth Employment Initiative							
	– Capitalisation of the National Pathway Management Network					250 000		
	– Productivity South Africa: Operations					64 123		
	Non-profit institutions							
	– Designated Groups Special Services: Wage subsidy					22 718		
	– Supported Employment Enterprises: Operational subsidy					195 545		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative							
	– National Pathway Management Network							
	– Innovation Fund					45 000		
	Social security funds							
	– Compensation Fund: Civil servants injury on duty claims					13 247		
	4 Labour Policy and Industrial Relations	1 333 496	126 067	59 742		1 147 002	685	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					1 016 475		
	– National Economic Development and Labour Council							
	– Operations					56 609		
	– Presidential Climate Commission: Operations					23 500		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Foreign governments and international organisations							
	– African Regional Labour Administration Centre: Membership fee					1 831		
	– International Labour Organisation: Membership fee					23 625		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					24 962		
32	**Forestry, Fisheries and the Environment**	**9 080 710**	**2 392 767**	**4 555 908**	**88 498**	**1 877 507**	**166 030**	
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	1 596 315	545 122	889 578	45 498	625	115 492	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Severance packages					500		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					125		
	2 Regulatory Compliance and Monitoring	325 996	246 958	74 049		2 821	2 168	
	Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	– Environmental Assessment Practitioners Association of South Africa: Operations					2 821		
	3 Oceans and Coasts	553 214	161 793	367 685		8 992	14 744	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Abidjan Convention					1 000		
	– Agreement on the Conservation of Albatrosses and Petrels					400		
	– Antarctic Treaty					1 000		
	– Benguela Current Commission					2 600		
	– Convention on the Conservation of Antarctic Marine Living Resources					1 989		
	– Convention on the Conservation of Migratory Species of Wild Animals							
	– Sharks					200		
	– Council of Managers of National Antarctic Programmes					100		
	– Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding					800		
	– International Whaling Commission					300		
	– Nairobi Convention					600		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					3		
	4 Climate Change and Air Quality	553 713	84 993	51 126		414 284	3 310	
	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.							
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service							
	– Operations					210 994		
	– Building and upgrading of infrastructure					173 942		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Global Environment Fund					25 721		
	– United Nations Framework Convention on Climate Change							
	– Kyoto Protocol					1 565		
	Households							
	– Employee Social Benefits: Leave gratuity					435		
	Non-profit institutions							
	– National Association for Clean Air: Operations					1 627		
	5 Biodiversity and Conservation	1 308 354	197 610	70 777		1 039 536	431	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority							
	– Operations					43 288		
	– Building and upgrading of infrastructure					83 712		
	– South African National Biodiversity Institute							
	– Operations					448 031		
	– Building and upgrading of infrastructure					40 653		
	– South African National Parks							
	– Operations					297 335		
	– Building and upgrading of infrastructure					119 225		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Agreement on the Conservation of African-Eurasian Migratory Waterbirds					1 312		
	– Convention on International Trade in Endangered Species of Wild Fauna and Flora					295		
	– Convention on the Conservation of Migratory Species of Wild Animals					1 146		
	– Ramsar Convention					300		
	Households							
	– Employee Social Benefits: Leave gratuities					1 000		
	Non-profit institutions							
	– African World Heritage Fund: Operations					1 463		
	– Kwazulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 776		
	6 Environmental Programmes	2 869 180	362 364	2 496 638			10 178	
	Implement the expanded public works programme and green economy projects in the environmental sector.							
	7 Chemicals and Waste Management	671 081	126 491	400 290	43 000	85 285	16 015	
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects					14 697		
	Foreign governments and international organisations							
	– Basel Convention: Membership fee					500		
	Private enterprises							
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects					70 088		
	8 Forestry Management	545 268	328 859	203 965		8 752	3 692	
	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.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					3 302		
	Municipal bank accounts							
	– Arbor City Award Winners					1 250		
	Public corporations							
	– Forest Sector Charter Council: Operations					4 200		
	9 Fisheries Management	657 589	338 577	1 800		317 212		
	Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.							
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund: Operations					317 212		
33	**Human Settlements**	**34 042 797**	**456 279**	**721 855**		**32 526 352**	**338 311**	
	Purpose: *Facilitate the creation of sustainable human settlements and improvement to household quality of life.*							
	1 Administration	532 915	258 807	272 765			1 343	
	Provide strategic leadership, management and support services to the department.							

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	2 Integrated Human Settlements Planning and Development	23 855 908	75 566	114 189		23 665 904	249	
	Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.							
	Of which							
	Conditional allocation to local government							
	* – Urban Settlements Development Grant					9 249 964		
	Conditional allocation to provinces							
	* – Human Settlements Development Grant					14 149 943		
	Departmental agencies and accounts							
	– Housing Development Agency: Operations					265 997		
	3 Informal Settlements	8 126 334	49 673	252 815		7 487 432	336 414	
	Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.							
	Of which							
	* – Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies						518 260	
	Conditional allocation to local government							
	* – Informal Settlements Upgrading Partnership Grant: Municipalities					4 717 475		
	Conditional allocation to provinces							
	* – Informal Settlements Upgrading Partnership Grant: Provinces					2 769 957		
	4 Rental and Social Housing	967 975	16 444	49 156		902 282	93	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Social Housing Regulatory Authority							
	– Operations					79 776		
	– Consolidated capital grant					796 716		
	– Institutional investment grant					25 790		
	5 Affordable Housing	559 665	55 789	32 930		470 734	212	
	Facilitate the provision of affordable housing finance, monitor market trends, develop research and policies that respond to demand and oversee housing finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts							
	– National Housing Finance Corporation: Finance linked individual subsidy programme							
	– Operations					21 382		
	– Subsidies					418 878		
	Foreign governments and international organisations							
	– Habitat Foundation: South African country programme					20 000		
	– International Organisations: Membership fees							
	– Cities Alliance					1 019		
	– Habitat Foundation					3 479		
	Households							
	– Bursaries for Non-employees: Housing studies scholarship programme					5 976		
34	**Mineral and Petroleum Resources**	**2 859 637**	**905 590**	**779 572**		**1 158 462**	**16 013**	
	Purpose: *Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.*							
	1 Administration	605 707	295 520	291 154		3 020	16 013	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Mining Qualifications Authority: Operations					1 133		
	Households							
	– Employee Social Benefits: Leave gratuities					1 545		
	2 Minerals and Petroleum Regulation	791 274	347 829	254 210		189 235		
	Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Foreign governments and international organisations							
	– African Petroleum Producers' Organisation: Membership fee					3 266		
	Departmental agencies and accounts							
	– South African Diamond and Precious Metals Regulator: Operations					62 558		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					91 243		
	– Various Institutions: Water management solutions subsidies for marginal mines					2 257		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited: Implementation of small-scale mining projects					29 911		
	3 Mine Health and Safety Inspectorate	239 085	196 126	38 266		4 693		
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					4 693		
	4 Mining and Minerals Policy Development	1 223 571	66 115	195 942		961 514		
	Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Operations					640 647		
	Foreign governments and international organisations							
	– African Diamond Producers Association: Membership fee					5 106		
	Public corporations							
	– Mintek							
	– Operations					282 838		
	– Machinery and equipment					32 923		
35	**Science, Technology and Innovation**	**9 063 745**	**386 677**	**299 039**		**8 357 214**	**20 815**	
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	435 596	172 864	224 749		17 168	20 815	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Non-profit institutions							
	– Various Institutions: Institutional and programme support research					17 168		
	2 Technology Innovation	1 606 116	58 729	23 648		1 523 739		
	Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Research and development in indigenous knowledge systems					57 415		
	– South African National Space Agency: Operations					166 577		
	– Technology Innovation Agency: Operations					420 045		
	– Various Institutions							
	– Energy grand challenge research					17 665		
	– HIV/AIDS prevention and treatment technologies research					33 995		
	– Innovation projects research					378 372		
	– Space science research: Economic competitiveness and support package					27 300		
	Non-profit institutions							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					18 151		
	– Technology Transfer Offices: Support for research units					45 000		
	– Various Institutions							
	– Biofuels research					10 263		
	– Health innovation research					25 260		
	– Hydrogen strategy research							
	– Machinery and equipment					95 864		
	– Research					47 814		
	– Implementation of the bio-technology strategy					48 782		
	Public corporations							
	– Various Institutions: Emerging research areas					131 236		

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	3 International Cooperation and Resources	152 787	60 519	19 312		72 956		
	Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					8 364		
	Non-profit institutions							
	– Various Institutions: Global Science							
	– African multilateral agreements					11 801		
	– International multilateral agreements					52 791		
	4 Research Development and Support	5 170 610	44 168	16 758		5 109 684		
	Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					33 377		
	– National Research Foundation							
	– Operations					983 623		
	– Economic competitiveness and support package					20 937		
	– Human resources development for science and engineering					938 929		
	– South African research chairs initiative to develop human resources in science					572 477		
	– Square Kilometre Array: Building and upgrading of infrastructure					946 312		
	– Various Institutions							
	– Astronomy research and development					39 266		
	– Infrastructure projects for research and development					896 891		
	– Policy development on human and social development dynamics					36 781		
	– Science awareness, research and initiatives to encourage youth participation in science					101 185		
	– Strategic science platforms for research and development					238 187		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					301 719		
	5 Socioeconomic Innovation Partnerships	1 698 636	50 397	14 572		1 633 667		
	Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					311 119		
	– Develop and monitor science and technology indicators					15 049		
	– Various Institutions							
	– Environmental innovation					37 495		
	– Innovative research and development					51 450		
	– Local manufacturing capacity research and technical support					77 293		
	– Local systems of innovation for the cold chain technologies project					15 242		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					971 117		
	– Mining research and development					58 000		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					34 292		
	– Information communication technology					24 546		
	– Resource based industries research and development					38 064		
36	**Small Business Development**	**2 918 122**	**264 962**	**196 987**		**2 450 165**	**6 008**	
	Purpose: *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.*							

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	1 Administration	199 897	109 143	85 514			5 240	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	81 946	50 075	31 633			238	
	Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.							
	3 Integrated Cooperatives and Micro Enterprise Development	489 156	51 117	65 536		372 214	289	
	Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.							
	Of which							
	Private enterprises							
	– Various Institutions: Product markets					310 846		
	Public corporations							
	– Small Enterprise Development Finance Agency: Medium small micro enterprise financial support					61 368		
	4 Enterprise Development, Innovation and Entrepreneurship	2 147 123	54 627	14 304		2 077 951	241	
	Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.							
	Of which							
	Private enterprises							
	– Various Institutions: Asset assist					219 329		
	Public corporations							
	– Small Enterprise Development Finance Agency							
	– Operations					1 174 742		
	– Medium small micro enterprise financial support					671 494		
	– Various Institutions: Craft customised sector programme					12 384		
37	**Sport, Arts and Culture**	**6 309 944**	**434 366**	**625 820**		**5 082 619**	**167 139**	
	Purpose: *Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.*							
	1 Administration	516 194	203 464	303 973		114	8 643	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations					114		
	2 Recreation Development and Sport Promotion	1 281 148	45 475	116 525		960 652	158 496	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					627 244		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Building and upgrading of infrastructure					5 175		
	– Artscape: Building and upgrading of infrastructure					7 687		
	– Boxing South Africa: Operations					20 731		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Building and upgrading of infrastructure					6 840		
	– Ditsong Museums of South Africa - Pretoria							
	– Building and upgrading of infrastructure					4 316		
	– Freedom Park - Pretoria							
	– Building and upgrading of infrastructure					2 567		
	– Iziko Museums of South Africa							
	– Building and upgrading of infrastructure					7 628		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					865		
	– Luthuli Museum - Stanger							
	– Building and upgrading of infrastructure					1 000		
	– Mandela Bay Theatre Complex							
	– Building and upgrading of infrastructure					15 667		
	– Market Theatre Foundation							
	– Building and upgrading of infrastructure					8 789		
	– National Arts Council							
	– Building and upgrading of infrastructure					1 087		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– National Heritage Council							
	– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure					23 124		
	– National Museum - Bloemfontein							
	– Building and upgrading of infrastructure					864		
	– Nelson Mandela Museum - Mthatha							
	– Building and upgrading of infrastructure					838		
	– Performing Arts Centre of the Free State							
	– Building and upgrading of infrastructure					9 270		
	– South African Heritage Resources Agency							
	– Building and upgrading of infrastructure					3 730		
	– South African Institute for Drug-Free Sport: Operations					31 009		
	– The South African State Theatre							
	– Building and upgrading of infrastructure					6 855		
	– South African Library for the Blind							
	– Building and upgrading of infrastructure					1 398		
	– The Playhouse Company							
	– Building and upgrading of infrastructure					13 001		
	– Umsunduzi Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					2 176		
	– Upgrading of Community Arts Centres							
	– Building and upgrading of infrastructure					5 999		
	– War Museum of the Boer Republics - Bloemfontein							
	– Building and upgrading of infrastructure					838		
	Foreign governments and international organisations							
	– Africa Zone VI Regional Anti-Doping Organisation: Subscription fee					71		
	– The Association for International Sport for All: Subscription fee					10		
	Households							
	– Bursaries for Non-employees: Ministerial sport bursary programme					5 892		
	Non-profit institutions							
	– loveLife: HIV/AIDS awareness through sport programmes					12 202		
	– South African Sports Confederation and Olympic Committee: Support for athletes					12 248		
	– The Sports Trust: Sport development projects					22 924		
	– Various Sport Federations: Operations					98 514		
	3 Arts and Culture Promotion and Development	1 725 531	108 364	172 392		1 444 775		
	Promote and develop arts, culture and languages, and implement the national social cohesion strategy.							
	Of which							
	Departmental agencies and accounts							
	– Artscape: Operations					70 918		
	– Business and Arts South Africa: Operations					9 933		
	– Mandela Bay Theatre Complex: Operations					34 480		
	– Market Theatre Foundation: Operations					55 198		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					3 000		
	– National Arts Council							
	– Operations					126 297		
	– Expansion of creatives industry					117 000		
	– National Film and Video Foundation							
	– Operations					153 707		
	– Expansion of creatives industry					230 000		
	– National Youth Development Agency: Young patriots project					14 286		
	– Pan South African Language Board: Operations					133 464		
	– Performing Arts Centre of the Free State: Operations					52 523		
	– 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					54 893		
	– The South African State Theatre: Operations					80 133		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Community arts development					6 250		
	– Cultural events					14 235		
	Foreign governments and international organisations							
	– African Union Sports Council Region 5: Subscription fee					550		
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					3 200		
	– United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity					170		
	Higher education institutions							
	– Various Institutions: Facilitation of public funds							
	– Human Languages Technologies Projects					9 261		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					10 974		
	– Various Institutions: Facilitation of public funds							
	– Language Development Projects					5 537		
	Non-profit institutions							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					31 480		
	– Arts Social Development: Facilitation of public funds for arts and youth development projects					7 021		
	– Arts Youth Development: Facilitation of public funds for arts and youth development projects					2 400		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 496		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Community arts development					22 574		
	– Cultural events					53 108		
	– National Cultural Industries Skills Academy					24 619		
	– Touring ventures					5 967		
	Private enterprises							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					9 979		
	– Saigen: Facilitation of public funds for language projects					3 000		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					56 896		
	– National Cultural Industries Skills Academy					15 600		
	– Touring ventures					11 126		
	4 Heritage Promotion and Preservation	2 787 071	77 063	32 930		2 677 078		
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocation to provinces							
	– Community Library Services Grant							
	* – Capital					257 239		
	* – Current					1 391 750		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					16 202		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					12 810		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					119 660		
	– Freedom Park - Pretoria							
	– Operations					115 976		
	– Iziko Museums of South Africa							
	– Operations					106 255		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					44 657		
	– Luthuli Museum - Stanger							
	– Operations					18 601		
	– National Heritage Council							
	– Operations					77 533		
	– National Library of South Africa							
	– Operations					128 979		
	– Community libraries					4 020		
	– National Museum - Bloemfontein							
	– Operations					66 782		
	– Nelson Mandela Museum - Mthatha							
	– Operations					36 705		
	– Robben Island Museum - Cape Town							
	– Operations					93 024		
	– South African Heritage Resources Agency							
	– Operations					72 032		
	– South African Library for the Blind							
	– Operations					26 808		
	– Community libraries					10 333		
	– Umsunduzi Museum - Pietermaritzburg							
	– Operations					24 955		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					18 138		

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SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– William Humphreys Art Gallery - Kimberley							
	– Operations					12 464		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					2 433		
	– International Organisations: Membership fees							
	– Eastern and Southern Africa Regional Branch of the International Council on Archives					6		
	– International Centre for the Study of the Preservation and Restoration of Cultural Property					208		
	– International Association of Sound and Audiovisual Archives					3		
	– International Council on Archives					147		
	– International Federation of Film Archives					28		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					5 261		
	Non-profit institutions							
	– Blind South Africa: Operations					9 035		
	– Engelenburg House Art Collection - Pretoria							
	– Operations					458		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					4 576		
38	**Tourism**	**2 434 892**	**432 867**	**402 359**		**1 489 297**	**110 369**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	364 184	201 459	157 442		212	5 071	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					212		
	2 Tourism Research, Policy and International Relations	1 408 014	65 012	35 466		1 307 208	328	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 300 207		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					2 872		
	Households							
	– Bursaries for Non-employees: National tourism research framework capacitation					4 129		
	3 Destination Development	331 057	69 029	157 138			104 890	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	331 637	97 367	52 313		181 877	80	
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	– National Tourism Careers Expo: Operations					4 831		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					480		
	Private enterprises							
	– Tourism Incentive Programme: Work opportunities					176 566		
39	**Trade, Industry and Competition**	**11 071 749**	**1 138 311**	**804 304**		**9 110 201**	**18 933**	
	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.*							
	1 Administration	977 281	328 045	636 855			12 381	
	Provide strategic leadership, management and support services to the department.							

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Trade	256 682	94 402	8 774		152 530	976	
	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's Agenda 2063.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					1 410		
	– International Trade Administration Commission: Operations					118 878		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					4 638		
	– World Trade Organisation					19 739		
	– United Nations: Treaty on the Prohibition of Nuclear Weapons					1 775		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					4 208		
	– Machinery and equipment					1 882		
	3 Investment and Spatial Industrial Development	181 909	87 461	12 754		81 084	610	
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Productivity Institute: Promote productivity in South African companies					10 360		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and textile centre of excellence					2 064		
	– Industrial Development Corporation of South Africa Limited: Regional industrial development					23 496		
	– Various Institutions							
	– Industrial development zones – Other					27 148		
	– One-stop shop					18 016		
	4 Sectors	1 674 105	130 039	11 874		1 530 962	1 230	
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa: Operations					165 099		
	– National Regulator for Compulsory Specifications: Operations					149 235		
	– South African National Accreditation System: Operations					29 866		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					38 941		
	– National cleaner production centre					53 029		
	– National foundry technology network					12 514		
	– Industrial Development Corporation of South Africa Limited: Sector programmes					537 075		
	– South African Bureau of Standards: Operations					364 498		
	Non-profit institutions							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					7 001		
	– Centurion Aerospace Village: Operations					1		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					84 555		
	– Proudly South African: Operations					46 639		
	– Trade and Industrial Policy Strategies: Policy development					30 850		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 447		
	– United Nations Industrial Development Organisation					9 212		
	5 Regulation	363 261	65 550	13 216		284 305	190	
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– National Consumer Commission: Operations					71 360		
	– National Consumer Tribunal: Operations					53 726		
	– National Credit Regulator: Operations					81 675		
	– National Gambling Board: Operations					35 790		
	– Companies Tribunal: Operations					31 812		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Financial Reporting Standards Foundation					2 900		
	– World Intellectual Property Organisation					7 042		
	6 Incentives	5 205 216	152 443	30 896		5 021 877		
	Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 099		
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure					153 088		
	– Export market and investment assistance					186 088		
	– Manufacturing development incentives					2 656 694		
	– Services sector development incentives					1 006 830		
	– Support Programme for Industrial Innovation: Incentive to support black business					41 819		
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Industrial parks					49 791		
	– Special economic zones					926 468		
	7 Export	390 274	169 285	51 619		167 881	1 489	
	Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.							
	Of which							
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					167 881		
	8 Transformation and Competition	1 958 434	66 577	19 392		1 871 562	903	
	Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.							
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					440 339		
	– Competition Tribunal: Operations					42 599		
	Non-profit institutions							
	– Black Business Council: Study on the development of the black industrialist programme					1 659		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited:							
	– Downstream steel industry competitiveness fund					38 807		
	– Social employment fund					1 292 000		
	– Tirisano Construction Fund Trust					56 158		
	9 Research	64 587	44 509	18 924			1 154	
	Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.							
40	**Transport**	**95 692 062**	**635 400**	**1 176 141**		**84 963 843**	**17 491**	**8 899 187**
	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.*							
	1 Administration	592 017	267 657	294 898		15 997	13 465	
	Provide strategic leadership, management and support services to the department.							
	2 Integrated Transport Planning	96 081	62 603	33 200			278	
	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.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Rail Transport	23 369 933	31 486	175 572		23 162 721	154	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					83 065		
	– Passenger Rail Agency of South Africa							
	– Mainline Passenger Services							
	– Operations					1 229 781		
	– Refurbishment of coaches					208 104		
	– Metrorail							
	– Operations					5 690 044		
	– Refurbishment of coaches					1 811 632		
	– Other capital programmes: Rehabilitation of passenger rail infrastructure					1 931 738		
	– Rail maintenance operations and inventories					1 046 079		
	* – Rolling stock fleet renewal programme					6 364 256		
	– Signalling					4 589 022		
	Public corporations							
	* – Transnet Limited: Budget Facility for Infrastructure							
	– Ukuvuselela Gauteng-Eastern Cape High-Capacity Rail Corridor					209 000		
	4 Road Transport	53 919 100	78 497	91 148		45 067 866	1 004	8 680 585
	Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.							
	Of which							
	Conditional allocation to local government							
	* – Rural Roads Asset Management Systems Grant					126 051		
	Conditional allocations to provinces							
	– Provincial Roads Maintenance Grant							
	* – Refurbishment component					5 190 700		
	* – Roads maintenance component					11 282 743		
	* – Welisizwe Rural Bridges programme					1 378 000		
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency							
	– Operations					10 293		
	* – Administrative adjudication of road traffic offences rollout					156 737		
	– Road Traffic Management Corporation: Operations					204 264		
	– South African National Roads Agency							
	– Operations					7 992 801		
	* – Gauteng Freeway Improvement project					756 470		
	– Moloto road upgrade					1 008 526		
	* – N2 Wild Coast project					1 355 325		
	– Non-toll network: Building and upgrading of infrastructure					15 575 956		
	– Single ticketing for public transport					30 000		
	5 Civil Aviation	567 626	51 519	179 198		117 686	621	218 602
	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, and oversee aviation entities.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Civil Aviation Commission					7 322		
	– International Civil Aviation Organisation					6 326		
	– Southern African Development Community Aviation Safety Organisation					7 896		
	Departmental agencies and accounts							
	– South African Civil Aviation Authority: Operations					90 075		
	Non-profit institutions							
	– National Sea Rescue Institute: Donations					4 728		
	6 Maritime Transport	515 479	28 705	117 074		369 218	482	
	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	– Ports Regulator of South Africa: Operations					46 469		
	Foreign governments and international organisations							
	– International Maritime Organisation: Membership fee					2 252		
	Public corporations							
	* – Transnet Limited: Budget Facility for Infrastructure							
	– Phase 2B Cape Town Container Terminal expansion					320 000		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Public Transport	16 577 792	72 135	274 959		16 230 355	343	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
	* – Public Transport Network Grant					7 241 074		
	Conditional allocation to provinces							
	* – Public Transport Operations Grant					8 081 942		
	Households							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					358 092		
	Non-profit institutions							
	– South African National Taxi Council: Operations					31 297		
	Private enterprises							
	– Taxi Recapitalisation South Africa							
	– Once-off taxi gratuity					408 000		
	– Taxi empowerment projects					109 950		
	8 State-owned Companies Governance Assurance and Performance	54 034	42 798	10 092			1 144	
	Oversee the governance and performance of the department's state-owned entities.							
41	**Water and Sanitation**	**26 678 735**	**2 098 292**	**1 868 913**		**18 113 126**	**4 598 404**	
	Purpose: *Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and ensure universal access to water and sanitation services.*							
	1 Administration	2 401 951	997 750	1 192 797		46 249	165 155	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Households							
	– Bursaries for Non-employees: Water and forestry learning academy studies					29 868		
	– Employee Social Benefits: Leave gratuities					2 277		
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					6 383		
	Foreign governments and international organisations							
	– Incomati and Maputo Watercourse Commission: Membership fee					3 940		
	– Limpopo Watercourse Commission: Operations					1 250		
	– Orange-Senqu River Commission: Operations					1 619		
	2 Water Resources Management	9 333 849	710 295	291 735		8 256 682	75 137	
	Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.							
	Of which							
	Departmental agencies and accounts							
	* – Breede-Olifants Catchment Management Agency: Operations					66 594		
	* – Inkomati-Usuthu Catchment Management Agency: Operations					75 545		
	* – Limpopo-Olifants Catchment Management Agency: Operations					31 635		
	* – Mzimvubu-Tsitsikamma Catchment Management Agency: Operations					22 524		
	* – Pongola-Umzimkhulu Catchment Management Agency: Operations					22 524		
	* – Vaal-Orange Catchment Management Agency: Operations					28 328		
	– Water Trading Entity							
	* – Acid mine drainage and other capital projects					1 863 749		
	– Budget Facility for Infrastructure							
	– Olifants Management Model Programme:							
	* – Phase 2B and 2B+: Raw water pipeline					982 829		
	* – Phase 2D and 2F: Bulk distribution water infrastructure					1 500 000		
	* – Umkhomazi water project: Raw water component					3 600 000		
	Foreign governments and international organisations							
	* – Komati Basin Water Authority: Operations					59 894		
	Households							
	– Employee Social Benefits: Leave gratuities					2 378		
	3 Water Services Management	14 942 935	390 247	384 381		9 810 195	4 358 112	
	Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* – Regional Bulk Infrastructure Grant						3 226 507	
	* – Water Service Infrastructure Grant						1 118 932	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocations to local government							
	* – Regional Bulk Infrastructure Grant					3 756 930		
	* – Water Services Infrastructure Grant					4 218 561		
	Foreign governments and international organisations							
	– World Bank: 2030 Water Resources Group					10 000		
	Households							
	– Employee Social Benefits: Leave gratuities					1 092		
	Non-profit institutions							
	– Various Institutions: 2020 Vision for Water Education Programme					1 414		
	Public corporations							
	– Water Boards: Regional bulk infrastructure							
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme Phase 2, Moretele North Klipvoor Bulk Water Supply Scheme and other regional bulk projects					1 165 000		
	* – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects					151 468		
	* – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4					505 709		
42	**Land Reform and Rural Development**	**9 820 567**	**2 743 396**	**2 530 964**		**4 010 148**	**536 059**	
	Purpose: *Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*							
	1 Administration	1 968 246	953 615	993 401		1 134	20 096	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					126		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					99		
	Public corporations							
	– Communication Licences: Radio and television licences					909		
	2 Land Administration	792 279	591 502	144 745		47 578	8 454	
	Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	– South African Geomatics Council: Operations					3 049		
	Foreign governments and international organisations							
	– Open Geospatial Consortium: Membership fee					600		
	– Regional Centre for Mapping of Resources for Development: Operations					3 781		
	Households							
	– Bursaries for Non-employees: Study fields in geomatics and town/urban and regional planning					30 827		
	– Employee Social Benefits: Leave gratuities					565		
	Non-profit institutions							
	– South African Council for Planners: Operations					8 733		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					22		
	3 Land Reform and Restitution	6 168 362	1 031 226	708 002		3 927 514	501 620	
	Acquire and redistribute land.							
	Of which							
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					946 248		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					22 847		
	– Office of the Valuer-General: Operations					149 171		
	Households							
	– Claims Against the State: Civil claims for possible compensation instituted against the department					104		
	– Employee Social Benefits: Leave gratuities					425		
	– Land Reform Grants: Land redistribution payments					174 874		
	– Restitution Grants: Land claims settlements					2 510 169		
	Municipal bank accounts							
	– Rates and Taxes							
	– Land and transition to claimants					24 170		
	– State owned farms					99 183		
	Provincial agencies and funds							
	– Vehicle Licences: Licence fees paid					322		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Rural Development	891 680	167 053	684 816		33 922	5 889	
	Facilitate rural development strategies for socioeconomic growth.							
	Of which							
	Households							
	– National Rural Youth Service Corps: Stipends					33 922		
	TOTAL	**1 172 207 412**	**213 632 707**	**82 770 364**	**312 663**	**846 102 634**	**16 534 360**	**9 786 905**

SCHEDULE 2

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Cooperative Governance**							
	– Municipal Infrastructure Support Agent	**371 078**	**244 567**	**126 511**				
	Purpose: *Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.*							
	1 Administration	109 115	51 494	57 621				
	Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.							
	2 Technical Support Services	237 726	174 918	62 808				
	Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.							
	3 Infrastructure Delivery Management Support	24 237	18 155	6 082				
	Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.							
8	**National Treasury**							
	– Government Technical Advisory Centre	**75 180**	**53 459**	**21 721**				
	Purpose: *Render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.*							
	1 Administration	46 564	46 564					
	Strengthen management support functions for efficient delivery of services and a responsive, customised service.							
	2 Transaction and Advisory Services	28 616	6 895	21 721				
	Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.							
11	**Public Service and Administration**							
	– Centre for Public Service Innovation	**50 334**	**31 436**	**18 091**			**807**	
	Purpose: *Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.*							
	1 Administration	26 276	16 042	9 658			576	
	Provide strategic leadership, management and support services to the centre.							
	2 Public Sector Innovation	24 058	15 394	8 433			231	
	Drive service delivery innovation in the public sector in line with government priorities.							
22	**Correctional Services**							
	– Judicial Inspectorate for Correctional Services	**121 152**	**82 567**	**37 887**		**328**	**370**	
	Purpose: *Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.*							
	1 Administration	59 169	28 798	29 673		328	370	
	Provide strategic leadership, management and support services to the government component.							
	2 Inspections and Compliance Monitoring	18 773	15 397	3 376				
	Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.							
	3 Regional Coordination and Oversight	43 210	38 372	4 838				
	Manage and coordinate the functions and activities of regions to ensure effective oversight.							

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