

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 3—2016]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2016/17 financial year; to prescribe conditions for the spending of funds withdrawn for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national 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:—

Definitions

1. In this Act, unless the context indicates otherwise, a 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 2016/17 financial year for spending by a national department on behalf of a province or municipality;

“**conditional allocation**” means a conditional allocation to a province or 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 2016/17 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the

instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

“**payments for financial assets**” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the 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);

“**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 2016/17 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2016/17 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, 2015 (Act No. 8 of 2015).

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by means of an Act of Parliament.

Conditions for allocations

4. (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and
- (b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

(2) The stoppage of an allocation 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 any provision in other legislation to the contrary, the amount appropriated for compensation of employees in a vote in the Schedule to this Act may only be increased by means of an Act of Parliament.

(2) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of expediting service delivery, approve the use of unspent funds, in an amount appropriated for a vote in the Schedule to this Act, in respect of—

- (a) compensation of employees, provided that the amount is used within that vote for transfers and subsidies for the payment of severance or exit packages;

- (b) transfer to another institution, provided that the amount is used for the same purpose within the main division it is appropriated to or another purpose which accords with the purpose of that main division; or
 - (c) payments for capital assets, provided that the amount is used within that vote.
- (3) The Minister may not approve the use of unspent funds in terms of subsection (2)(b) or (c) for compensation of employees. 5
- (4) The approval of the utilisation of unspent funds in terms of subsection (2) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure 10

6. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
- (a) is unforeseeable and unavoidable; 15
 - (b) was announced during the tabling of the 2016/17 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or
 - (c) was approved in the appropriation for the 2015/16 financial year and will be proposed to be rolled over to the 2016/17 financial year to finalise expenditure that could not take place in the 2015/16 financial year as originally planned. 20
- (2) Expenditure approved in terms of—
- (a) subsection (1) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
 - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget. 25
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 30
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2016/17 financial year.

Spending before commencement of Appropriation Act for 2017/18 financial year 35

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year is, with necessary changes, subject to—
- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; 40
 - (b) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; and 45
 - (c) the applicable provisions of the Division of Revenue Act for the 2017/18 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 50
 - (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; 55
 - (b) is subject to any limitations or conditions that the Minister may impose;

- (c) may authorise that 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.

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

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 10

Short title

10. This Act is called the Appropriation Act, 2016.

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|--|--------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i> | 499 675 | 322 961* | 162 803 | | 34 | 13 877 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i> | 453 351 | 303 743 | 136 833 | | 34 | 12 741 | |
| | 2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda for government.</i> | 46 324 | 19 218 | 25 970 | | 34 | 1 136 | |
| 2 | Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i> | 1 659 631** | | | | | | |
| 3 | Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i> | 1 345 406 | 59 169* | 15 951 | | 1 270 202 | 84 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 45 102 | 35 953 | 9 105 | | | 44 | |
| | 2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i> | 8 400 | 6 156 | 2 244 | | | | |
| | 3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i> | 10 894 | 8 116 | 2 738 | | | 40 | |
| | 4 Entity Oversight <i>Monitor the implementation of policies by state owned entities and regulatory institutions; and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Brand South Africa: Operations</i> <i>– Film and Publication Board: Operations</i> <i>* – Government Communication and Information System: Operations</i> <i>– Independent Communications Authority of South Africa: Operations</i> <i>– Media Development and Diversity Agency: Operations</i> <i>Public corporations</i> <i>– South African Broadcasting Corporation: Operations</i> <i>– Channel Africa</i> <i>– Community radio stations</i> <i>– Programme productions</i> <i>– Public broadcaster</i> | 1 281 010 | 8 944 | 1 864 | | 1 270 202 | | |
| | | | | | | 181 186 | | |
| | | | | | | 86 472 | | |
| | | | | | | 382 156 | | |
| | | | | | | 414 481 | | |
| | | | | | | 23 814 | | |
| | | | | | | 52 271 | | |
| | | | | | | 10 324 | | |
| | | | | | | 12 318 | | |
| | | | | | | 107 180 | | |
| 4 | Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i> | 72 994 048 | 320 521* | 3 481 155 | | 69 185 025 | 7 347 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 266 464 | 119 906 | 141 458 | | 100 | 5 000 | |
| | 2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> <i>* – Municipal Demarcation Transition Grant</i> | 332 176 | 18 225 | 16 529 | | 297 422 | | |
| | | | | | | 297 422 | | |

* Specifically and Exclusively Appropriated

** The economic classification disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 3 | Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – Municipal Infrastructure Support Agency: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share | 68 122 162 | 33 211 | 126 530 | | 67 962 421 | | |
| 4 | National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant | 598 887 | 27 348 | 47 725 | | 521 467 | 2 347 | |
| 5 | Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back-to-Basics activities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations <i>Households</i> – Local Government Councillors: Once-off gratuity to non-returning councillors after the 2016 elections | 483 174 | 58 348 | 21 211 | | 403 615 | | |
| 6 | Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i> | 3 191 185 | 63 483 | 3 127 702 | | | | |
| 5 | Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i> | 7 167 140 | 3 146 825* | 2 283 535 | | 1 725 887 | 10 893 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Enhancement of operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 222 890 | 575 153 | 1 634 564 | | 2 280 | 10 893 | |
| 2 | Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 3 901 559 | 1 902 296 | 276 023 | | 1 723 240 | | |
| 3 | Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> | 1 042 691 | 669 376 | 372 948 | | 367 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|-------------------|------------------------------------|-----------------------------|----------------|---|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> Departmental agencies and accounts – Communication: Radio and television licences Households – Employee Social Benefits: Leave gratuities | | | | | 3 364 | | |
| 6 | International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | 5 888 651 | 2 767 354* | 2 265 234 | 52 254 | 522 673 | 281 136 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 1 458 674 | 401 780 | 739 272 | 52 254 | 1 404 1 404 | 263 964 | |
| | 2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 3 083 079 | 1 834 429 | 1 229 371 | | 4 833 4 833 | 14 446 | |
| | 3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 579 280 | 384 632 | 192 420 | | 517 517 | 1 711 | |
| | 4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 252 080 | 146 513 | 104 171 | | 381 381 | 1 015 | |
| | 5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations Foreign governments and international organisations – African Union Commission: Office of the chairperson – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Biochemical and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Southern African Development Community – United Nations – Other – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability | 515 538 | | | | 515 538 31 8 800 40 400 30 854 4 610 2 919 168 707 584 10 973 7 042 9 923 8 757 274 53 044 154 090 3 289 135 170 72 1 413 269 675 6 535 1 343 404 135 90 | | |
| 7 | National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i> | 28 471 417 | 817 558* | 1 274 753 | | 22 188 980 | 37 976 | 4 152 150 |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Economics and finance –related studies <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations | 412 661 | 196 878 | 182 462 | | 3 696 | 29 625 | |
| | | | | | | 1 580 | | |
| | | | | | | 2 106 | | |
| 2 | Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Public corporations</i> – Economic Research Southern Africa: Research | 146 070 | 90 895 | 25 902 | | 28 471 | 802 | |
| | | | | | | 16 472 | | |
| | | | | | | 11 999 | | |
| 3 | Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations | 286 955 | 213 822 | 26 746 | | 44 839 | 1 548 | |
| | | | | | | 44 839 | | |
| 4 | Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state owned entities through financial analysis and oversight.</i> | 107 211 | 76 828 | 29 741 | | | 642 | |
| 5 | Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations | 849 854 | 204 165 | 555 040 | | 85 570 | 5 079 | |
| | | | | | | 12 517 | | |
| | | | | | | 44 075 | | |
| | | | | | | 28 978 | | |
| 6 | International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative | 5 039 068 | 34 970 | 16 136 | | 835 532 | 280 | 4 152 150 |
| | | | | | | 1 000 | | |
| | | | | | | 1 552 | | |
| | | | | | | 716 421 | | |
| | | | | | | 5 826 | | |
| | | | | | | 12 675 | | |
| | | | | | | 1 269 | | |
| | | | | | | 6 109 | | |
| | | | | | | 90 680 | | |
| 7 | Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom | 4 173 242 | | 61 426 | | 4 111 816 | | |
| | | | | | | 2 445 | | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Households</i></p> <ul style="list-style-type: none"> - Civil Pensions: Civil pensions and benefits - Injury on Duty - Post-Retirement Medical Scheme - Special Pensions - Other pensioner benefits - Military Pensions: Military pensions and medical benefits - Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force | | | | | | | |
| 8 | <p>Technical Support and Development Finance</p> <p><i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen infrastructure planning and delivery.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to local government</i></p> <ul style="list-style-type: none"> * - Neighbourhood Development Partnership Grant <p><i>Conditional allocations to local government</i></p> <ul style="list-style-type: none"> * - Infrastructure Skills Development Grant * - Integrated City Development Grant * - Local Government Financial Management Grant * - Neighbourhood Development Partnership Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Government Technical Advisory Centre: <ul style="list-style-type: none"> - Facilitation of public funds for job creation initiatives - Machinery and equipment - Operations | 2 634 718 | | 377 300 | | 2 257 418 | | |
| 9 | <p>Revenue Administration</p> <p><i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - South African Revenue Service: * - Machinery and equipment * - Operations | 10 009 151 | | | | 10 009 151 | | |
| 10 | <p>Financial Intelligence and State Security</p> <p><i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - Financial Intelligence Centre: <ul style="list-style-type: none"> - Machinery and equipment - Operations * - Secret Services: <ul style="list-style-type: none"> - Capital - Operations | 4 812 487 | | | | 4 812 487 | | |
| 8 | <p>Planning, Monitoring and Evaluation</p> <p><i>Purpose: Improve government service delivery through planning, monitoring and evaluation.</i></p> | 827 662 | 246 550* | 160 012 | | 405 766 | 15 334 | |
| 1 | <p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> | 134 315 | 73 812 | 46 457 | | | 14 046 | |
| 2 | <p>Outcomes Monitoring and Evaluation</p> <p><i>Further the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i></p> | 108 854 | 80 868 | 27 208 | | | 778 | |
| 3 | <p>Institutional Performance Monitoring and Evaluation</p> <p><i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.</i></p> | 67 839 | 47 845 | 19 614 | | | 380 | |
| 4 | <p>National Planning</p> <p><i>Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.</i></p> | 103 237 | 39 772 | 63 365 | | | 100 | |
| 5 | <p>National Youth Development</p> <p><i>Provide oversight on youth development policy and its implementation, and facilitate the transfer of funds to the National Youth Development Agency.</i></p> | 413 417 | 4 253 | 3 368 | | 405 766 | 30 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations | | | | | 405 766 | | |
| 9 | Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i> | 273 976 | 168 361* | 101 786 | | 111 | 3 718 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day | 157 992 | 82 151 | 72 012 | | 111 | 3 718 | |
| | 2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i> | 26 007 | 20 258 | 5 749 | | | | |
| | 3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i> | 89 977 | 65 952 | 24 025 | | | | |
| 10 | Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | 770 380 | 272 814* | 170 969 | | 323 634 | 2 963 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 215 654 | 112 158 | 101 117 | | 741 | 1 638 | |
| | 2 Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies.</i> | 32 126 | 22 520 | 9 383 | | | 223 | |
| | 3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i> | 81 377 | 58 116 | 22 833 | | | 428 | |
| | 4 Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.</i> | 20 885 | 14 814 | 5 920 | | | 151 | |
| | 5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations * – National School of Government: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fees | 138 057 | 30 013 | 19 337 | | 88 440 | 267 | |
| | 6 Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> | 282 281 | 35 193 | 12 379 | | 234 453 | 256 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees | | | | | 234 233 | | |
| | | | | | | 220 | | |
| 11 | Public Works | 6 528 765 | 470 825* | 447 109 | | 5 572 323 | 38 508 | |
| | <i>Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> | | | | | | | |
| | 1 Administration | 516 634 | 251 447 | 233 250 | | 9 610 | 22 327 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Households</i> | | | | | 5 000 | | |
| | – Bursaries for Non-employees: Infrastructure-related studies | | | | | 4 604 | | |
| | – Employee Social Benefits: Leave gratuities | | | | | | | |
| | 2 Intergovernmental Coordination | 31 439 | 22 081 | 6 058 | | 300 | 3 000 | |
| | <i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Households</i> | | | | | 300 | | |
| | – Employee Social Benefits: Leave gratuities | | | | | | | |
| | 3 Expanded Public Works Programme | 2 319 500 | 154 748 | 136 185 | | 2 026 079 | 2 488 | |
| | <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional allocation to local government</i> | | | | | | | |
| | * – Expanded Public Works Programme Integrated Grant for Municipalities | | | | | 663 991 | | |
| | <i>Conditional allocations to provinces</i> | | | | | | | |
| | * – Expanded Public Works Programme Integrated Grant for Provinces | | | | | 402 009 | | |
| | * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces | | | | | 359 662 | | |
| | <i>Households</i> | | | | | 160 | | |
| | – Employee Social Benefits: Leave gratuities | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | 26 763 | | |
| | – Various Institutions: Non-State Sector Programme | | | | | 573 494 | | |
| | – Non-wage costs | | | | | | | |
| | – Work opportunities | | | | | | | |
| | 4 Property and Construction Industry Policy and Research | 3 565 100 | 16 284 | 22 135 | | 3 526 562 | 119 | |
| | <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Construction Education and Training Authority: Operations | | | | | 500 | | |
| | – Construction Industry Development Board: Operations | | | | | 52 059 | | |
| | – Council for the Built Environment: Operations | | | | | 43 413 | | |
| | – Property Management Trading Entity: Operations | | | | | 3 405 414 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | |
| | – Commonwealth War Graves Commission: Maintenance of soldiers' graves | | | | | 24 806 | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | | 200 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – South African Council for the Landscape Architectural Profession: Operations | | | | | 170 | | |
| | 5 Prestige Policy | 96 092 | 26 265 | 49 481 | | 9 772 | 10 574 | |
| | <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Parliamentary Villages Management Board: Operations | | | | | 9 572 | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | | 200 | | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 12 | Statistics South Africa | 2 489 102 | 1 470 660* | 770 682 | | 16 613 | 231 147 | |
| | Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i> | | | | | | | |
| | 1 Administration | 709 167 | 266 026 | 240 717 | | 11 105 | 191 319 | |
| | <i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building | | | | | 6 691 | | |
| | – University of Cape Town: Capacity building in support of the national statistics system | | | | | 1 000 | | |
| | – University of the Witwatersrand: Development of statistical analytical skills | | | | | 500 | | |
| | <i>Households</i> | | | | | | | |
| | – Bursaries for Non-employees: Statistics-related studies | | | | | 2 777 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – South African Statistical Association: Capacity building in support of the national statistics system | | | | | 123 | | |
| | 2 Economic Statistics | 224 738 | 199 575 | 23 955 | | 26 | 1 182 | |
| | <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i> | | | | | | | |
| | 3 Population and Social Statistics | 126 982 | 103 398 | 21 789 | | 200 | 1 595 | |
| | <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Population Association of Southern Africa: Engagements on regional population issues | | | | | 200 | | |
| | 4 Methodology, Standards and Research | 69 603 | 65 388 | 3 417 | | 385 | 413 | |
| | <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i> | | | | | | | |
| | 5 Statistical Support and Informatics | 255 373 | 136 500 | 102 571 | | | 16 302 | |
| | <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i> | | | | | | | |
| | 6 Statistical Collection and Outreach | 569 893 | 466 075 | 89 781 | | 158 | 13 879 | |
| | <i>Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i> | | | | | | | |
| | 7 Survey Operations | 533 346 | 233 698 | 288 452 | | 4 739 | 6 457 | |
| | <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | | 4 739 | | |
| 13 | Women | 196 887 | 72 613* | 50 650 | | 69 893 | 3 731 | |
| | Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i> | | | | | | | |
| | 1 Administration | 89 357 | 51 363 | 35 353 | | 2 | 2 639 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Municipal bank accounts</i> | | | | | | | |
| | – Vehicle Licences: Licence fees paid to municipalities | | | | | 1 | | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 2 Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations | 84 402 | 7 265 | 6 824 | | 69 891 | 422 | |
| | 3 Policy, Stakeholder Coordination and Knowledge Management <i>Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.</i> | 23 128 | 13 985 | 8 473 | | | 670 | |
| 14 | Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i> | 22 269 595 | 472 143* | 2 030 033 | 46 321 | 17 464 973 | 2 256 125 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 377 893 | 135 296 | 185 293 | 46 321 | 195 | 10 788 | |
| | 2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant | 1 936 100 | 85 072 | 1 487 584 | | 362 568 | 876 | |
| | 3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees | 1 163 742 | 82 397 | 23 291 | | 1 057 536 | 518 | |
| | 4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fees <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education | 12 500 176 | 129 204 | 319 592 | | 9 807 755 | 2 243 625 | |
| | 5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant | 6 291 684 | 40 174 | 14 273 | | 6 236 919 | 318 | |
| 15 | Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i> | 49 188 279 | 7 839 886* | 375 270 | | 40 965 418 | 7 705 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 373 667 | 203 398 | 164 995 | | 330 | 4 944 | |
| | 2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees | 71 545 | 58 256 | 9 756 | | 3 323 | 210 | |
| | | | | | | 2 796 | | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|------------|---------------------------|--------------------|------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – South African Qualifications Authority: Operations <i>Higher education institutions</i> – University Subsidies: – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Block grants and other grant allocations – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Higher Education Institutions: Other grants – Interest and redemption on loans – University infrastructure projects – Sol Plaatje University: Operations – University of Mpumalanga: Operations – University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University – Building, maintenance and upgrading of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme | 39 531 603 | 61 094 | 6 723 | 39 463 487 | 299 | | |
| 4 | Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i> | 6 917 191 | 5 520 998 | 118 234 | 1 277 365 | 594 | | |

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|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges: Subsidies | | | | | 1 274 848 | | |
| 5 | Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations | 224 534 | 90 347 | 11 901 | | 121 956 | 330 | |
| 6 | Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for Community Education and Training.</i> <i>Of which</i> <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies | 2 069 739 | 1 905 793 | 63 661 | | 98 957 | 1 328 | |
| | | | | | | 98 202 | | |
| 16 | Health | 38 563 317 | 873 398* | 1 431 372 | | 35 637 020 | 621 527 | |
| | Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i> | | | | | | | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations | 463 464 | 192 521 | 263 898 | | 2 594 | 4 451 | |
| | | | | | | 2 464 | | |
| | | | | | | 130 | | |
| 2 | National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and undertake research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Health professionals contracting component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant <i>Non-profit institutions</i> – Health Information Systems Programme: Operations – Health Systems Trust: Operations – Wits University Foundation: Operations | 559 762 | 97 271 | 324 078 | | 110 591 | 27 822 | |
| | | | | | | | | 25 000 |
| | | | | | | | | 85 227 |
| | | | | | | | | 12 745 |
| | | | | | | | | 11 969 |
| | | | | | | | | 650 |
| 3 | HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Human papillomavirus vaccine component <i>Conditional allocation to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Higher education institutions</i> – University of Cape Town: Pharmacovigilance – University of Limpopo: Pharmacovigilance <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City | 16 018 568 | 75 779 | 477 460 | | 15 449 467 | 15 862 | |
| | | | | | | | | 15 000 |
| | | | | | | | | 15 290 603 |
| | | | | | | | | 16 711 |
| | | | | | | | | 1 101 |
| | | | | | | | | 2 203 |
| | | | | | | | | 42 948 |
| | | | | | | | | 20 953 |
| | | | | | | | | 57 808 |
| | | | | | | | | 17 140 |
| 4 | Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, communicable and non-communicable disease prevention, health promotion, and improved nutrition.</i> | 257 839 | 215 633 | 37 289 | | 3 036 | 1 881 | |

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|-----------|--|--------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Ideal clinic component <i>Non-profit institutions</i> – Medical Research Council: South African Community Epidemiology Network on Drug Use – Non-governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – Various Institutions: Mental Health | | | 10 000 | | 496 | | |
| | 5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant | 19 573 498 | 131 726 | 277 866 | | 18 596 182 | 567 724 | |
| | 6 Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities, for effective governance and improving the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Fund: Operations | 1 690 186 | 160 468 | 50 781 | | 1 475 150 | 3 787 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations | 322 512 | 193 856 | 124 100 | | 1 803 | 2 753 | |
| | 2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act, 2004 and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans | 140 498 691 | | | | 140 498 691 | | |
| | 3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees | 7 015 500 | 50 683 | 50 004 | | 6 912 606 | 2 207 | |
| 17 | Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | 148 937 729 | 458 857* | 343 450 | | 148 125 081 | 10 341 | |

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|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – University of the Witwatersrand: Training and technical support on various social security research and policy initiatives | | | | | 2 000 | | |
| 4 | Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> | 723 322 | 137 075 | 121 215 | | 460 385 | 4 647 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional allocation to provinces</i> | | | | | | | |
| * | – Substance Abuse Treatment Grant | | | | | 85 500 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – National Student Financial Aid Scheme: Social work scholarships | | | | | 290 780 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – HIV and AIDS Organisations: HIV and AIDS awareness and prevention | | | | | 56 315 | | |
| | – National Bodies: Operations | | | | | | | |
| | – Children | | | | | 7 935 | | |
| | – Disabilities | | | | | 3 946 | | |
| | – Families | | | | | 1 415 | | |
| | – Older Persons | | | | | 2 505 | | |
| | – Service Standards | | | | | 1 741 | | |
| | – Social Crime Prevention | | | | | 5 852 | | |
| | – Substance Abuse | | | | | 3 037 | | |
| 5 | Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> | 377 704 | 77 243 | 48 131 | | 251 596 | 734 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – National Development Agency: Operations | | | | | 194 153 | | |
| | <i>Households</i> | | | | | | | |
| | – Food Relief: Contribution to Food for All scheme | | | | | | | |
| | – Cost of meals | | | | | 24 724 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Food Relief: Contribution to Food for All scheme | | | | | | | |
| | – Operations | | | | | 29 081 | | |
| | – Soul City: Social mobilisation of communities | | | | | 1 000 | | |
| 18 | Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i> | 21 577 287 | 14 821 416* | 5 631 716 | | 131 437 | 992 718 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 3 876 194 | 2 964 573 | 761 832 | | 17 704 | 132 085 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Safety and Security Sector Education and Training Authority: Operations | | | | | 9 900 | | |
| 2 | Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections.</i> | 13 700 861 | 9 584 610 | 3 199 305 | | 113 125 | 803 821 | |
| | <i>Of which</i> | | | | | | | |
| | – Facilities: | | | | | | | |
| * | – Repair and maintenance of correctional and other facilities | | | | | | | 153 669 |
| * | – Upgrading, rehabilitation and refurbishment of correctional and other facilities | | | | | | | 635 185 |
| 3 | Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i> | 1 217 339 | 844 531 | 324 212 | | 59 | 48 537 | |
| 4 | Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i> | 1 975 116 | 738 385 | 1 229 974 | | 373 | 6 384 | |
| 5 | Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i> | 807 777 | 689 317 | 116 393 | | 176 | 1 891 | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 19 | Defence and Military Veterans | 47 169 745 | 26 884 559* | 12 216 539 | | 7 780 835 | 287 812 | |
| | Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i> | | | | | | | |
| | 1 Administration | 5 151 108 | 1 860 533 | 2 637 075 | | 644 677 | 8 823 | |
| | <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | * – Department of Military Veterans: Operations and military veterans' benefits | | | | | 597 607 | | |
| | – Safety and Security Sector Education and Training Authority: Operations | | | | | 20 681 | | |
| | 2 Force Employment | 3 899 635 | 2 170 263 | 1 380 617 | | 254 543 | 94 212 | |
| | <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | | | | | 241 302 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | | 8 424 | | |
| | 3 Landward Defence | 15 651 438 | 11 295 190 | 1 872 384 | | 2 457 933 | 25 931 | |
| | <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | | | | | 2 379 046 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | | 38 400 | | |
| | 4 Air Defence | 6 883 527 | 3 499 610 | 2 102 018 | | 1 275 050 | 6 849 | |
| | <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | | | | | 1 256 583 | | |
| | 5 Maritime Defence | 4 355 880 | 2 263 018 | 719 230 | | 1 366 999 | 6 633 | |
| | <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | | | | | 1 123 038 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | | 226 287 | | |
| | 6 Military Health Support | 4 416 816 | 3 362 501 | 1 044 892 | | 6 510 | 2 913 | |
| | <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> | | | | | | | |
| | 7 Defence Intelligence | 900 248 | 404 891 | 38 059 | | 456 729 | 569 | |
| | <i>Provide defence intelligence and counterintelligence capabilities.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Defence intelligence activities | | | | | 452 132 | | |
| | 8 General Support | 5 911 093 | 2 028 553 | 2 422 264 | | 1 318 394 | 141 882 | |
| | <i>Provide general support capabilities and services to the department.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | | | | | 551 621 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | | 752 276 | | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 20 | Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i> | 246 111 | 178 483* | 66 255 | | 545 | 828 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 74 417 | 44 729 | 28 590 | | 536 | 562 | |
| | 2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes, through the development of policy and strategic frameworks that guide and report on investigations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 157 142 | 120 728 | 36 200 | | 9 | 205 | |
| | 3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i> | 5 651 | 5 220 | 431 | | | | |
| | 4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i> | 8 901 | 7 806 | 1 034 | | | 61 | |
| 21 | Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i> | 16 049 736 | 8 093 173* | 4 297 532 | | 2 379 377 | 1 279 654 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 2 079 934 | 552 324 | 1 500 860 | | 14 910 | 11 840 | |
| | 2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Building, maintenance and upgrading of infrastructure | 6 121 588 | 3 573 436 | 1 518 134 | | 21 384 | 1 008 634 | |
| | 3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees | 1 127 969 | 959 950 | 137 300 | | 16 954 | 13 765 | |
| | 4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 3 557 505 | 3 007 463 | 482 657 | | 16 130 | 51 255 | |
| | 5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund as well as transfer payments to public entities and constitutional institutions.</i> | 3 162 740 | | 658 581 | | 2 309 999 | 194 160 | |

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|-----------|---|-------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations | | | | | 1 577 171 262 608 153 487 316 732 | | |
| 22 | Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i> | 864 990 | 546 861* | 290 152 | 2 588 | 25 389 | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 161 173 | 97 070 | 62 049 | 6 | 2 048 | | |
| | 2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i> | 665 972 | 434 270 | 206 520 | 2 579 | 22 603 | | |
| | 3 Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i> | 37 845 | 15 521 | 21 583 | 3 | 738 | | |
| 23 | Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i> | 80 984 851 | 62 070 439* | 14 937 122 | 960 998 | 3 016 292 | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Building and upgrading of infrastructure Departmental agencies and accounts * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 17 559 811 | 11 205 496 | 4 378 069 | 643 348 | 1 332 898 740 122 110 592 38 848 328 017 126 896 31 821 7 174 | | |
| | 2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> Households – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 40 675 755 | 32 304 514 | 7 282 983 | 213 617 | 874 641 53 391 138 451 21 775 | | |
| | 3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation Households – Employee Social Benefits: Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 16 789 609 | 13 227 372 | 2 807 892 | 86 889 | 667 456 26 317 77 285 9 604 | | |
| | 4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> Households – Employee Social Benefits: – Injury on duty – Post-retirement benefits | 3 350 534 | 3 053 973 | 244 390 | 12 039 | 40 132 2 470 8 528 | | |

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|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | | | | | 1 041 | | |
| 5 | Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 609 142 | 2 279 084 | 223 788 | | 5 105 | 101 165 | |
| | | | | | | 4 132 | | |
| | | | | | | 973 | | |
| 24 | Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i> | 6 332 965 | 2 055 382* | 659 656 | 1 013 | 3 496 087 | 120 827 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 788 053 | 434 619 | 297 193 | | 18 402 | 37 839 | |
| | | | | | | 462 | | |
| | | | | | | 16 697 | | |
| | | | | | | 1 175 | | |
| | | | | | | 40 | | |
| | 2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Provide for the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Capital – National Beef Cattle Improvement Herd of the Year Award – Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme | 1 953 418 | 591 793 | 42 792 | | 1 316 779 | 2 054 | |
| | | | | | | 491 363 | | |
| | | | | | | 118 619 | | |
| | | | | | | 200 | | |
| | | | | | | 694 370 | | |
| | | | | | | 120 | | |
| | | | | | | 12 100 | | |
| | 3 Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries for agriculture-related studies – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of Fort Hare: Institute for Development Assistance Management – University of KwaZulu-Natal: Student support and small scale processing plant engineering <i>Households</i> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute studies – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations | 1 889 738 | 156 788 | 98 233 | | 1 597 397 | 37 320 | |
| | | | | | | 346 149 | | |
| | | | | | | 1 148 115 | | |
| | | | | | | 70 826 | | |
| | | | | | | 15 862 | | |
| | | | | | | 600 | | |
| | | | | | | 5 000 | | |
| | | | | | | 820 | | |
| | | | | | | 1 400 | | |
| | | | | | | 140 | | |
| | | | | | | 100 | | |
| | | | | | | 249 | | |
| | | | | | | 2 200 | | |
| | | | | | | 5 935 | | |

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|------|--|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 4 | Trade Promotion and Market Access <i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Integrated agribusiness development model <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health <i>Higher education institutions</i> – North-West University: Building capacity on agricultural market analytical skills <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: – Promotion of black economic empowerment – Retail emerging markets in agriculture | 297 596 | 101 628 | 31 538 | | 163 863 | 567 | |
| 5 | Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Forestry Arbor City Awards – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening | 945 562 | 553 715 | 189 900 | 1 013 | 157 887 | 43 047 | |
| 6 | Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Expanded Public Works Programme: Working for Fisheries – Operations – Vessels operations | 458 598 | 216 839 | | | 241 759 | | |
| 25 | Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i> | 674 661 | 93 995* | 48 974 | | 528 781 | 2 911 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 79 208 | 45 804 | 31 177 | | | 2 227 | |
| | 2 Growth Path and Social Dialogue <i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i> | 36 008 | 30 137 | 5 356 | | | 515 | |

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|-----------|---|------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 3 Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Operations | 559 445 | 18 054 | 12 441 | | 528 781 | 169 | |
| | | | | | | 208 541 20 115 87 001 213 124 | | |
| 26 | Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i> | 7 545 171 | 310 797* | 428 166 | | 6 802 113 | 4 095 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Bursaries and learnership programme – Employee Social Benefits: Leave gratuities | 240 137 | 136 792 | 96 066 | | 3 184 985 1 790 351 | 4 095 | |
| | 2 Energy Policy and Planning <i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i> | 46 748 | 34 769 | 11 979 | | | | |
| | 3 Petroleum and Petroleum Products Regulation <i>Regulate the petroleum and petroleum products industry, to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i> | 77 871 | 56 792 | 21 079 | | | | |
| | 4 Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme allocation-in-kind to local government | 5 699 907 | 45 749 | 15 154 | | 5 639 004 1 946 246 166 424 3 526 334 | | |
| | 5 Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Building, maintenance and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency <i>Public corporations</i> – South African Nuclear Energy Corporation: – Capital * – Decommissioning and decontamination of old strategic nuclear facilities – Operations | 863 575 | 19 429 | 210 797 | | 633 349 398 16 238 660 16 715 85 877 17 086 496 375 | | |
| | 6 Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations | 616 933 | 17 266 | 73 091 | | 526 576 185 625 20 625 | | |

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| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Private enterprises</i> – Various Institutions: Solar Water Heater Project | | | | | 320 326 | | |
| 27 | Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i> | 6 430 101 | 1 001 609* | 1 266 913 | | 3 999 484 | 162 095 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees | 808 226 | 385 900 | 266 073 | | 16 000 16 000 | 140 253 | |
| | 2 Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i> | 164 647 | 106 463 | 57 218 | | | 966 | |
| | 3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> | 475 041 | 110 662 | 350 034 | | | 14 345 | |
| | 4 Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations | 289 582 | 53 691 | 28 261 | | 206 459 204 985 1 474 | 1 171 | |
| | 5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Capital – Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park | 718 249 | 69 013 | 96 288 | | 552 230 33 031 237 973 33 044 245 895 1 000 1 287 | 718 | |
| | 6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects | 3 865 083 | 220 453 | 422 639 | | 3 217 952 99 243 81 358 358 785 736 074 900 732 501 699 169 484 144 397 46 180 180 000 | 4 039 | |
| | 7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects | 109 273 | 55 427 | 46 400 | | 6 843 6 843 | 603 | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 28 | Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i> | 2 847 877 | 1 132 239* | 582 591 | | 1 064 621 | 68 426 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 852 921 | 378 796 | 405 133 | | 689 | 68 303 | |
| | 2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i> | 519 494 | 416 655 | 102 774 | | 65 | | |
| | 3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims | 510 269 | 252 442 | 34 174 | | 223 603 | 50 | |
| | 4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and supporting institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil Society Organisations: Operations | 965 193 | 84 346 | 40 510 | | 840 264 | 73 | |
| 29 | Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i> | 1 669 077 | 572 130* | 259 235 | | 824 090 | 13 622 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities | 310 868 | 171 702 | 125 047 | | 3 162 | 10 957 | |
| | 2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i> | 184 934 | 153 995 | 29 809 | | | 1 130 | |
| | 3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations | 270 786 | 178 390 | 38 593 | | 53 205 | 598 | |
| | 4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> | 902 489 | 68 043 | 65 786 | | 767 723 | 937 | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
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| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Geoscience: <ul style="list-style-type: none"> – Capital – Operations <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Water management solutions subsidies for marginal mines <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Mintek: <ul style="list-style-type: none"> – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects | | | | | 36 890 341 708 | | |
| | | | | | | 5 275 | | |
| | | | | | | 58 846 297 570 | | |
| | | | | | | 27 434 | | |
| 30 | Science and Technology | 7 428 996 | 309 156* | 200 547 | | 6 916 984 | 2 309 | |
| | Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | | | | | | | |
| | 1 Administration | 303 988 | 149 820 | 138 999 | | 12 860 | 2 309 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Various Institutions: Institutional and programme support research | | | | | 12 860 | | |
| | 2 Technology Innovation | 1 007 073 | 43 543 | 20 841 | | 942 689 | | |
| | <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – International Centre for Genetic Engineering and Biotechnology: Research and development | | | | | 12 186 | | |
| | – National Research Foundation: Research and development in indigenous knowledge systems | | | | | 4 385 | | |
| | – South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies | | | | | 23 753 | | |
| | – South African National Space Agency: Operations | | | | | 124 977 | | |
| | – Technology Innovation Agency: Operations | | | | | 382 364 | | |
| | – Various Institutions: | | | | | | | |
| | – Energy grand challenge research | | | | | 34 904 | | |
| | – Innovation projects research | | | | | 30 107 | | |
| | – Space science research | | | | | 29 653 | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – Various Institutions: | | | | | | | |
| | – Hydrogen strategy | | | | | | | |
| | – Capital | | | | | 63 886 | | |
| | – Research | | | | | 36 192 | | |
| | – Technology transfer offices: Support for research units | | | | | 15 075 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – South African Association of Science and Technology Centres: Technology Top 100 Awards | | | | | 3 525 | | |
| | – Various Institutions: | | | | | | | |
| | – Biofuels research | | | | | 6 522 | | |
| | – Health innovation research | | | | | 43 610 | | |
| | – Implementation of biotechnology strategy | | | | | 35 505 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Various Institutions: | | | | | | | |
| | – Emerging research areas | | | | | 45 364 | | |
| | – National nanotechnology research | | | | | 50 681 | | |
| | 3 International Cooperation and Resources | 124 463 | 46 150 | 16 959 | | 61 354 | | |
| | <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – National Research Foundation: Bilateral cooperation for global science development | | | | | 13 598 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Various Institutions: Global science | | | | | | | |
| | – African multilateral agreements | | | | | 8 536 | | |
| | – International multilateral agreements | | | | | 39 220 | | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas, through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation: – Human resources development for science and engineering – Operations – South African research chairs initiative to develop human resources in science – Square Kilometre Array: – Capital contribution to research – Research and development – Various Institutions: – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development | 4 200 596 | 31 805 | 14 923 | | 4 153 868 | | |
| | – Academy of Science of South Africa: Operations – National Research Foundation: – Human resources development for science and engineering – Operations – South African research chairs initiative to develop human resources in science – Square Kilometre Array: – Capital contribution to research – Research and development – Various Institutions: – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development | | | | | 23 106 | | |
| | | | | | | 884 262 | | |
| | | | | | | 882 805 | | |
| | | | | | | 482 243 | | |
| | | | | | | 13 881 | | |
| | | | | | | 652 756 | | |
| | | | | | | 13 881 | | |
| | | | | | | 14 069 | | |
| | | | | | | 754 880 | | |
| | | | | | | 10 487 | | |
| | | | | | | 69 541 | | |
| | | | | | | 151 292 | | |
| | | | | | | 214 546 | | |
| 5 | Socio-Economic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Public corporations</i> – Council for Scientific and Industrial Research: – Information communication technology – Operations – Various Institutions: – Advanced manufacturing technology strategy implementation – Resource-based industries research and development <i>Departmental agencies and accounts</i> – Human Sciences Research Council: – Develop and monitor science and technology indicators – Operations – National Research Foundation: Research information management system – Various Institutions: – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project | 1 792 876 | 37 838 | 8 825 | | 1 746 213 | | |
| | | | | | | 30 745 | | |
| | | | | | | 872 043 | | |
| | | | | | | 45 755 | | |
| | | | | | | 48 235 | | |
| | | | | | | 10 573 | | |
| | | | | | | 290 149 | | |
| | | | | | | 7 201 | | |
| | | | | | | 23 360 | | |
| | | | | | | 49 926 | | |
| | | | | | | 214 183 | | |
| | | | | | | 154 043 | | |
| 31 | Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i> | 1 325 439 | 136 681* | 78 792 | | 1 105 786 | 4 180 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 118 080 | 64 765 | 50 475 | | | 2 840 | |
| | 2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research <i>Formulate policy and conduct research for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i> | 26 105 | 14 186 | 11 589 | | | 330 | |
| | 3 Small, Medium and Micro Enterprises and Cooperatives Programme Design and Support <i>Create an enabling environment for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Capacity building programme – Operations – Technology programme | 1 181 254 | 57 730 | 16 728 | | 1 105 786 | 1 010 | |
| | | | | | | 13 132 | | |
| | | | | | | 481 495 | | |
| | | | | | | 139 187 | | |

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|-----------|---|------------------|------------------------------------|-----------------------------|----------------|---|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Private enterprises</i> – Various Institutions: – Black Business Supplier Development Programme – Cooperatives Incentive Scheme – Enterprise Incubation Programme – National Informal Business Upliftment Scheme <i>Public corporations</i> – Industrial Development Corporation: Craft customised sector programme | | | | | 245 000 75 000 46 274 95 698 10 000 | | |
| 32 | Telecommunications and Postal Services Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i> | 2 417 412 | 213 713* | 494 583 | | 1 054 148 | 4 968 | 650 000 |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 193 337 | 92 349 | 98 208 | | | 2 780 | |
| | 2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunication Organisation – International Telecommunications Union – Organisation for Economic Cooperation and Development – Pan-African Postal Union – Universal Postal Union | 44 710 | 13 000 | 7 799 | | 23 363 1 039 396 15 535 459 955 4 979 | 548 | |
| | 3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i> | 95 618 | 56 978 | 37 986 | | | 654 | |
| | 4 ICT Enterprise Development and Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> * – South African Post Office: Recapitalisation <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations | 891 801 | 31 269 | 8 496 | | 201 401 77 200 69 045 55 156 | 635 | 650 000 650 000 |
| | 5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> * – South African Post Office: Broadcasting digital migration – Set top box and antennae distribution | 1 191 946 | 20 117 | 342 094 | | 829 384 589 384 240 000 | 351 | |
| 33 | Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i> | 2 009 516 | 265 541* | 405 522 | | 1 226 083 | 112 370 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations | 237 456 | 130 408 | 102 745 | | 185 185 | 4 118 | |

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|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2 | Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – Various Institutions: National tourism framework capacitation <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities | 1 272 613 | 42 647 | 91 283 | | 1 137 223 | 1 460 | |
| | | | | | | 1 024 847 | | |
| | | | | | | 4 011 | | |
| | | | | | | 108 365 | | |
| 3 | International Tourism <i>Develop and support South Africa's worldwide tourism potential.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Regional Tourism Organisation of South Africa – United Nations World Tourism Organisation | 54 708 | 38 606 | 8 616 | | 6 322 | 1 164 | |
| | | | | | | | | |
| | | | | | | 3 793 | | |
| | | | | | | 2 529 | | |
| 4 | Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Households</i> – Expanded Public Works Programme Incentive: Work opportunities <i>Private enterprises</i> – N12 Treasure Route Association: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Small, medium and micro enterprises development | 444 739 | 53 880 | 202 878 | | 82 353 | 105 628 | |
| | | | | | | 4 392 | | |
| | | | | | | 61 334 | | |
| | | | | | | 600 | | |
| | | | | | | 500 | | |
| | | | | | | 15 527 | | |
| 34 | Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i> | 10 327 517 | 930 311* | 598 691 | | 8 765 332 | 33 183 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i> | 736 625 | 310 050 | 408 938 | | 1 251 | 16 386 | |
| | 2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories: – Capital – Operations | 126 383 | 82 406 | 18 456 | | 24 722 | 799 | |
| | | | | | | 1 131 | | |
| | | | | | | 4 926 | | |
| | | | | | | 14 501 | | |
| | | | | | | 1 219 | | |
| | | | | | | 2 945 | | |
| | 3 Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence | 108 282 | 63 573 | 33 819 | | 10 178 | 712 | |
| | | | | | | 8 523 | | |
| | | | | | | 1 655 | | |

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| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 4 | Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa: – Capital – Operations – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: – Research – Various Institutions: Membership fees | 1 735 679 | 112 191 | 20 126 | | 1 602 577 | 785 | |
| 5 | Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees | 313 525 | 71 139 | 18 428 | | 223 858 | 100 | |
| 6 | Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives – Special Economic Zones – Support Programme for Industrial Innovation | 6 922 407 | 147 829 | 34 200 | | 6 728 408 | 11 970 | |
| 7 | Trade Export South Africa <i>Increase export capacity through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme | 336 539 | 112 103 | 48 045 | | 174 338 | 2 053 | |
| 8 | Investment South Africa <i>Support foreign direct investment flows and domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i> | 48 077 | 31 020 | 16 679 | | | 378 | |

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|-----------|---|-------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 35 | Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i> | 56 015 163 | 437 139* | 754 915 | | 54 818 777 | 4 332 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Transport-related studies – Employee Social Benefits: Leave gratuities | 394 763 | 198 916 | 182 162 | | 11 222 1 105 9 939 178 | 2 463 | |
| | 2 Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i> | 78 954 | 44 261 | 34 512 | | | 181 | |
| | 3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Mainline passenger services: – Operations – Refurbishment of coaches – Metrorail: – Operations – Refurbishment of coaches – Other: Capital programmes * – Rolling stock fleet renewal programme – Signalling | 18 985 533 | 23 320 | 15 859 | | 55 987 471 897 103 750 3 809 769 1 283 523 7 206 878 4 170 266 1 844 184 | 100 | |
| | 4 Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocation to provinces</i> – Provincial Roads Maintenance Grant: – Disaster relief component * – Road network supporting electricity generation infrastructure component * – Roads maintenance component <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: – Coal haulage road network * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital – Operations | 24 525 567 | 56 383 | 44 976 | | 101 514 298 123 801 000 9 103 380 10 093 193 862 733 005 425 100 660 834 7 935 587 4 161 060 | 650 | |
| | 5 Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulations and investigations. Oversee aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Search and Rescue Satellite Programme – International Civil Aviation Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services | 253 223 | 39 369 | 172 751 | | 40 702 21 191 7 586 4 744 482 4 098 2 205 | 401 | |

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SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 6 | Maritime Transport <i>Coordinate the advancement of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Monitor the maritime implementation plan and oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation | 121 733 | 24 680 | 66 399 | | 30 341 | 313 | |
| | | | | | | 28 561 | | |
| | | | | | | 322 | | |
| | | | | | | 1 458 | | |
| 7 | Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations | 11 655 390 | 50 210 | 238 256 | | 11 366 700 | 224 | |
| | | | | | | 5 592 691 | | |
| | | | | | | 5 400 292 | | |
| | | | | | | 353 442 | | |
| | | | | | | 20 275 | | |
| 36 | Water and Sanitation <i>Purpose: Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i> | 15 245 297 | 1 667 217* | 1 648 610 | | 7 483 715 | 4 445 755 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Services Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers' Council on Water: Membership fees – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations <i>Higher education institutions</i> – University of the Western Cape: Africa Groundwater Commission Secretariat – Stellenbosch University: Development, research innovation, education and training in the Southern African Development Community <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Women in Water Awards | 1 659 488 | 749 569 | 837 776 | | 24 421 | 47 722 | |
| | | | | | | 2 202 | | |
| | | | | | | 102 | | |
| | | | | | | 207 | | |
| | | | | | | 611 | | |
| | | | | | | 2 400 | | |
| | | | | | | 1 000 | | |
| | | | | | | 15 535 | | |
| | | | | | | 1 640 | | |
| | | | | | | 700 | | |
| 2 | Water Planning and Information Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies, both for water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 841 817 | 412 460 | 355 690 | | 1 081 | 72 586 | |
| | | | | | | 662 | | |
| | | | | | | 395 | | |
| 3 | Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant | 11 696 415 | 125 334 | 174 741 | | 7 437 967 | 3 958 373 | |
| | | | | | | | 3 478 829 | |
| | | | | | | | 311 545 | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|------------------|------------------------------------|-----------------------------|------------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity: – Acid mine drainage and other capital projects – Operations and maintenance <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Magalies: Pilansberg Bulk Water Supply Scheme – Sedibeng: Sedibeng Bulk Regional Sewerage Scheme – Umgeni: Lower Thukela Bulk Water Supply Scheme | | | | | | | |
| | 4 Water and Sanitation Services <i>Ensure the provision of sustainable water and sanitation services, including implementation support and advocacy to support household health and dignity.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Bucket Eradication Programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme | 701 945 | 175 053 | 153 705 | 16 246 | 356 941 | | |
| | 5 Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act, 1998 and the Water Services Act, 1997.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Research Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Water Institute of Southern Africa: Biennial conference and exhibition | 345 632 | 204 801 | 126 698 | 4 000 | 10 133 | | |
| | | | | | 800 | | | |
| 37 | Arts and Culture Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i> | 4 070 853 | 238 342* | 358 841 | 3 220 223 | 253 447 | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 281 119 | 100 424 | 173 297 | | 7 398 | | |
| | 2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Households</i> – Arts and Youth Development: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Monument: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects – Voortrekker Monument: Building, maintenance and upgrading of infrastructure <i>Public corporations</i> – National Heritage Monument: Building, maintenance and upgrading of infrastructure | 364 429 | 35 832 | 45 323 | 37 225 | 246 049 | | |
| | 3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> | 1 094 707 | 48 712 | 65 010 | 980 985 | | | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Artscape: | | | | | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | | 14 750 | | |
| | – Operations | | | | | 55 904 | | |
| | – National Arts Council: Operations | | | | | 101 182 | | |
| | – National Film and Video Foundation: Operations | | | | | 122 907 | | |
| | – Pan South African Language Board: Operations | | | | | 91 967 | | |
| | – Performing Arts Centre of the Free State: | | | | | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | | 30 000 | | |
| | – Operations | | | | | 41 513 | | |
| | – The Market Theatre: | | | | | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | | 24 687 | | |
| | – Operations | | | | | 30 631 | | |
| | – The Playhouse Company: | | | | | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | | 13 818 | | |
| | – Operations | | | | | 41 165 | | |
| | – The South African State Theatre: | | | | | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | | 4 800 | | |
| | – Operations | | | | | 49 595 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Art bank resources | | | | | 6 000 | | |
| | – Artists in schools | | | | | 1 300 | | |
| | – Cultural events | | | | | 13 500 | | |
| | – Entrepreneur and local content development | | | | | 20 000 | | |
| | – Export market development and promotion | | | | | 7 000 | | |
| | – Incubators for performing arts entrepreneur and local content development | | | | | 8 000 | | |
| | – Touring ventures | | | | | 7 000 | | |
| | – Windybrow Theatre: Operations | | | | | 11 788 | | |
| | <i>Households</i> | | | | | | | |
| | – Language Development Projects: Facilitation of public funds | | | | | 9 481 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Cultural events | | | | | 1 000 | | |
| | – Export market development and promotion | | | | | 1 000 | | |
| | – Public art | | | | | 500 | | |
| | – Touring ventures | | | | | 1 000 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | | |
| | – Community arts development | | | | | 8 000 | | |
| | – Local market development and promotion | | | | | 13 937 | | |
| | – Business and Arts South Africa: Operations | | | | | 8 053 | | |
| | – Human Languages Technology Projects: Facilitation of public funds | | | | | 1 000 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Artists in schools | | | | | 9 400 | | |
| | – Cultural events | | | | | 64 000 | | |
| | – Entrepreneur and local content development | | | | | 1 000 | | |
| | – Export market development and promotion | | | | | 2 800 | | |
| | – National cultural industries skills academy programme | | | | | 15 069 | | |
| | – Public art | | | | | 3 000 | | |
| | – Touring ventures | | | | | 3 000 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | | |
| | – Local market development and promotion | | | | | 6 000 | | |
| | – Human Languages Technology Projects: Facilitation of public funds | | | | | 4 114 | | |
| | – Various Institutions: Building, maintenance and upgrading of infrastructure for performing arts projects | | | | | 46 492 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | – Artists in schools | | | | | 1 300 | | |
| | – Cultural events | | | | | 63 032 | | |
| | – Entrepreneur and local content development | | | | | 5 000 | | |
| | – Export market development and promotion | | | | | 2 800 | | |
| | – National cultural industries skills academy programme | | | | | 7 500 | | |
| | – Public art | | | | | 1 000 | | |
| | – Touring ventures | | | | | 4 000 | | |
| 4 | Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.</i> | 2 330 598 | 53 374 | 75 211 | | 2 202 013 | | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Conditional allocation to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Die Afrikaanse Taalmuseum en -monument - Paarl: – Building, maintenance and upgrading of infrastructure – Operations – Ditsong Museums of South Africa - Pretoria: – Building, maintenance and upgrading of infrastructure – Operations – Freedom Park - Pretoria: Operations – Iziko Museums - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – KwaZulu-Natal Museum - Pietermaritzburg: Operations – Luthuli Museum - Stanger: – Building, maintenance and upgrading of infrastructure – Operations – National Heritage Council: Operations – National Library of South Africa: – Building, maintenance and upgrading of infrastructure – Community libraries – Operations – National Museum - Bloemfontein: Operations – Nelson Mandela Museum - Mthatha: – Building, maintenance and upgrading of infrastructure – Operations – Robben Island Museum - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: – Building, maintenance and upgrading of infrastructure – Operations – The National English Literary Museum - Grahamstown: – Building, maintenance and upgrading of infrastructure – Operations – Voortrekker Museum - Pietermaritzburg: Operations – War Museum of the Boer Republics - Bloemfontein: Operations – William Humphreys Art Gallery - Kimberley: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria: Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Facilitation of public funds for heritage projects | | | | | | | |
| | | | | | | 647 989 | | |
| | | | | | | 709 143 | | |
| | | | | | | 2 000 | | |
| | | | | | | 5 894 | | |
| | | | | | | 5 128 | | |
| | | | | | | 73 080 | | |
| | | | | | | 65 548 | | |
| | | | | | | 75 288 | | |
| | | | | | | 71 958 | | |
| | | | | | | 19 138 | | |
| | | | | | | 500 | | |
| | | | | | | 9 848 | | |
| | | | | | | 61 574 | | |
| | | | | | | 16 864 | | |
| | | | | | | 16 632 | | |
| | | | | | | 79 729 | | |
| | | | | | | 45 630 | | |
| | | | | | | 6 750 | | |
| | | | | | | 22 264 | | |
| | | | | | | 15 429 | | |
| | | | | | | 72 045 | | |
| | | | | | | 51 125 | | |
| | | | | | | 1 036 | | |
| | | | | | | 18 297 | | |
| | | | | | | 50 041 | | |
| | | | | | | 9 535 | | |
| | | | | | | 13 146 | | |
| | | | | | | 9 604 | | |
| | | | | | | 6 564 | | |
| | | | | | | 5 331 | | |
| | | | | | | 1 300 | | |
| | | | | | | 7 485 | | |
| | | | | | | 318 | | |
| | | | | | | 1 800 | | |
| | | | | | | 4 000 | | |
| 38 | Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | 30 690 856 | 383 491* | 375 433 | | 29 826 466 | 5 466 | 100 000 |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 442 274 | 216 458 | 222 442 | | 46 | 3 328 | |
| | 2 Human Settlements Policy, Strategy and Planning <i>Manage the development of, and compliance with, human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees | 83 063 | 55 724 | 25 261 | | 1 211 | 867 | |
| | 3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Housing-related studies | 224 582 | 93 259 | 120 919 | | 9 355 | 1 049 | |
| | | | | | | 9 355 | | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Housing Development Finance <i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – National Housing Finance Corporation: Recapitalisation <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: – National upgrading support programme – Operations – Social Housing Regulatory Authority: – Institutional investment – Operations – Regulations – Restructuring capital grant | 29 940 937 | 18 050 | 6 811 | | 29 815 854 | 222 | 100 000 |
| | | | | | | | | 100 000 |
| | | | | | | 10 839 468 | | |
| | | | | | | 18 283 991 | | |
| | | | | | | 23 920 | | |
| | | | | | | 20 000 | | |
| | | | | | | 147 512 | | |
| | | | | | | 34 183 | | |
| | | | | | | 36 392 | | |
| | | | | | | 6 000 | | |
| | | | | | | 424 388 | | |
| 39 | Rural Development and Land Reform Purpose: <i>Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i> | 10 124 345 | 2 142 593* | 1 680 152 | | 6 282 153 | 19 447 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 1 462 058 | 696 352 | 759 333 | | 435 | 5 938 | |
| | | | | | | 424 | | |
| | | | | | | 11 | | |
| | 2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations – South African Geomatics Council: Implementation of the Geomatics Professions Act, 2013 <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping –related studies – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees | 817 913 | 504 884 | 206 885 | | 100 974 | 5 170 | |
| | | | | | | 67 639 | | |
| | | | | | | 4 000 | | |
| | | | | | | 1 574 | | |
| | | | | | | 24 148 | | |
| | | | | | | 266 | | |
| | | | | | | 21 | | |
| | | | | | | 3 326 | | |
| | 3 Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure – Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure | 1 914 367 | 282 506 | 105 588 | | 1 521 909 | 4 364 | |
| | | | | | | 337 109 | | |
| | | | | | | 390 628 | | |
| | | | | | | 794 172 | | |
| | 4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 3 168 208 | 336 637 | 310 927 | | 2 518 185 | 2 459 | |
| | | | | | | 309 | | |
| | | | | | | 2 512 922 | | |
| | | | | | | 4 954 | | |

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| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|--------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 5 Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land | 2 761 799 | 322 214 | 297 419 | | 2 140 650 | 1 516 | |
| | | | | | | 75 099 3 219 | | |
| | | | | | | 2 000 539 426 | | |
| | | | | | | 1 502 117 | | |
| | | | | | | 18 788 | | |
| 40 | Sport and Recreation South Africa Purpose: <i>Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i> | 1 028 600 | 108 596* | 167 994 | | 749 843 | 2 167 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 134 862 | 77 174 | 55 438 | | 83 | 2 167 | |
| | 2 Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes | 648 735 | 11 651 | 42 868 | | 594 216 | | |
| | | | | | | 555 708 | | |
| | | | | | | 38 508 | | |
| | 3 Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes | 91 149 | 4 380 | 55 527 | | 31 242 | | |
| | | | | | | 21 896 | | |
| | | | | | | 9 346 | | |
| | 4 Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations | 137 572 | 7 543 | 5 727 | | 124 302 | | |
| | | | | | | 11 033 | | |
| | | | | | | 113 269 | | |
| | 5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i> | 16 282 | 7 848 | 8 434 | | | | |
| | TOTAL | 721 148 226 | 144 374 358 | 62 813 695 | 99 588 | 492 894 099 | 14 404 705 | 4 902 150 |

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