

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 6—2019]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament;

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the 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,

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 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;

“**Minister**” means the Minister of Finance;

“**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; 5

“**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; 10

“**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 15

“**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 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20 25 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, 2018 (Act No. 4 of 2018).

(4) (a) For a national department within a vote, each segment of its transfer and 30 subsidy in Schedule 1 is set out in Schedule 2.

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

(5) An amount in Schedule 2 must be spent according to the purpose specified in that 35 Schedule.

(6) If a national department referred to in subsection (4)—

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

(b) spends an amount not in accordance with its purpose, 40 it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

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

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 may be 45 used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions on an amount in Schedule 1 or 2, other than a conditional 50 allocation, in order to promote transparency and accountability and the effective management of the appropriation; and

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

(2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the 55 National Treasury’s next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 intended for—
- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages; 5
 - (b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
 - (c) payments for capital assets, be used elsewhere in any main division within the same national department. 10
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for the compensation of employees.
- (3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year. 15
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure 20

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
- (a) is unforeseeable and unavoidable; 25
 - (b) was announced during the tabling of the 2019/20 national annual budget; or
 - (c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned. 30
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget.
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget. 35
- (4) 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 40
 - (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 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year 45

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 50
 - (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 55
 - and
 - (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

- 8.** (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 5
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 10
 - (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. 15
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

- 9.** The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 20

Short title

- 10.** This Act is called the Appropriation Act, 2019.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	691 354	356 838*	321 563		40	12 913	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	623 968	329 690	282 642		40	11 596	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	67 386	27 148	38 921			1 317	
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>	1 993 460**						
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. Brand the country locally and internationally.</i>	1 576 091	87 682*	55 877		1 432 426	106	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	64 879	45 904	18 915			60	
	2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i>	16 412	12 614	3 798				
	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>	47 449	16 447	30 956			46	
	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> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Independent Communications Authority of South Africa: Operations – Media Development and Diversity Agency: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster	1 447 351	12 717	2 208		1 432 426		
						207 914		
						99 373		
						441 683		
						452 645		
						31 795		
						61 320		
						14 450		
						123 246		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	90 717 787	365 354*	4 427 035		85 920 221	5 177	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	275 708	152 200	120 858		112	2 538	

* Specifically and Exclusively Appropriated

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

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> * – Integrated Urban Development Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> – South African Cities Network: Donations	966 599	29 682	15 689	921 228		
					856 895		
					56 568		
					7 765		
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>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> – United Cities and Local Governments of Africa – South African regional office: Donations	69 370 327	41 017	150 853	69 178 457		
					163 351		
					33 879		
					600		
					1 432		
					68 973 465		
					5 730		
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 Relief Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant	761 231	26 884	71 363	660 345	2 639	
					335 488		
					193 953		
					130 904		
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>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 259 803	67 718	32 006	15 160 079		
					14 816 103		
					343 976		
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>	4 084 119	47 853	4 036 266			
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>	8 339 704	3 558 970*	2 591 955	2 176 194	12 585	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 340 209	537 825	1 787 123	2 676	12 585	
					579 757		
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	4 736 729	2 239 149	324 492	2 173 088		
					2 012 749		
					157 760		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	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>	1 262 766	781 996	480 340	430		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Households – Employee Social Benefits: Leave gratuities	1 711 268	534 301	708 571	91 998	1 649	374 749
2	International Relations <i>Promote relations with foreign countries.</i> Of which Households – Employee Social Benefits: Leave gratuities	3 054 527	1 776 656	1 251 981		5 780	20 110
3	International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> Of which Households – Employee Social Benefits: Leave gratuities	564 168	365 875	196 615		1 280	398
4	Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> Of which Households – Employee Social Benefits: Leave gratuities	322 941	197 662	123 639		1 640	
5	International Transfers <i>Fund membership fees and transfers to international organisations.</i> Of which Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations Foreign governments and international organisations – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Southern African Development Community – United Nations – International Organisations: Operations – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa	855 611				855 611	
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>	30 771 079	869 339*	1 636 760		23 570 305	36 775
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Departmental agencies and accounts – Finance and Accounting Services Sector Education and Training Authority: Operations	555 720	219 343	314 085		4 104	18 188
						2 140	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Evaluation, Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.</i>	46 658	31 083	15 455		120	
6	National Youth Development <i>Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Operations</i>	470 740	6 903	4 220	459 577	40	
					459 577		
9	Public Enterprises <i>Purpose: 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>	293 030	184 514*	105 191	11	3 314	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	164 921	91 478	70 118	11	3 314	
2	State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	43 913	33 988	9 925			
3	Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	84 196	59 048	25 148			
10	Public Service and Administration <i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	1 002 143	311 872*	177 722	506 850	5 699	
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>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– African Association for Public Administration and Management</i> <i>– International Institute of Administration Sciences</i>	246 097	124 445	118 372	498	2 782	
					317		
					43		
2	Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.</i>	36 281	30 009	6 052	8	212	
3	Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	84 375	65 785	18 009		581	
4	Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	23 335	17 451	5 488		396	
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> <i>* – Centre for Public Service Innovation: Operations</i> <i>* – National School of Government: Operations</i> <i>Foreign governments and international organisations</i> <i>– Open Government Partnership: Membership fee</i>	282 643	36 079	18 465	227 820	279	
					38 437		
					187 905		
					1 470		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> <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 – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	329 412	38 103	11 336	278 524 278 229 295	1 449	
11	Public Works Purpose: <i>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>	7 808 988	557 826*	453 538	6 774 383	23 241	
	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	508 013	295 050	204 530	1 297 1 291	7 136	
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies	60 886	40 551	14 279	5 343 5 280	713	
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Work opportunities – Non-wage costs	2 680 814	174 913	155 156	2 348 836 730 046 437 388 430 793 719 028 31 396	1 909	
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations	4 443 848	18 951	16 491	4 408 111 31 062 558 76 160 52 796 4 215 736 26 564 5 000	295	

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	115 427	28 361	63 082		10 796	13 188	
						10 599		
12	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 514 368	1 460 101*	682 432		1 604	370 231	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	682 052	195 142	228 952		430	257 528	
						300		
						130		
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	277 811	243 407	34 332		1	71	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i>	176 841	109 758	66 549		10	524	
	4 Methodology, Standards and Research <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>	83 516	76 609	6 758			149	
	5 Statistical Support and Informatics <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>	283 907	147 832	112 470			23 605	
	6 Statistical Collection and Outreach <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>	700 218	526 260	169 067		1	4 890	
	7 Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	310 023	161 093	64 304		1 162	83 464	
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	244 398	91 435*	64 571		85 188	3 204	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	84 387	52 001	30 386		11	1 989	
	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	109 157	15 123	8 438		85 177	419	
						85 177		
	3 Policy, Stakeholder Coordination and Knowledge Management <i>Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.</i>	50 854	24 311	25 747			796	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Interest and Rent on Land				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Basic Education	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242	
	Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	496 253	192 973	244 934	43 557	429	14 360	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Maths, Science and Technology Grant * – Learners with Profound Intellectual Disabilities Grant	1 988 959	98 947	1 276 759		612 273	980	
	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> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – United Nations Educational, Scientific and Cultural Organisation – Association for the Development of Education in Africa <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 366 199	75 246	29 836		1 260 716	401	
	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 fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	13 144 331	133 601	376 136		10 764 537	1 870 057	
	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	7 508 789	45 984	19 626		7 442 735	444	
15	Higher Education and Training	89 498 183	9 637 693*	662 529		79 185 913	12 048	
	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>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	460 430	265 669	189 300			5 461	
	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 fee	90 771	75 194	11 380		3 898	299	
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i>	73 409 948	80 120	22 113		73 307 241	474	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Infrastructure Efficiency Grant: Subsidies – Operationalisation of New Campuses: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies	12 721 834	6 743 229	391 617	5 584 704	2 284	
					16 039		
					1 484 000		
					200 000		
					3 884 665		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	282 381	126 029	16 230	138 360	1 762	
					112 304		
					26 056		
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>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 532 819	2 347 452	31 889	151 710	1 768	
					2 918		
					148 792		
16	Health 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>	51 460 690	880 543*	2 409 279	46 986 594	1 184 274	
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	661 277	247 144	403 220	2 683	8 230	
					2 683		
2	National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component <i>Conditional allocation to provinces</i> * – Human Resources Capacitation Grant	2 111 663	52 019	1 367 624	605 696	86 324	
					639 288		
					672 335		85 665
					605 696		
3	Communicable and Non-Communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant: * – Community Outreach Services Component * – HIV and AIDS Component * – Malaria Elimination Component * – Tuberculosis Component * – Human Papillomavirus Vaccine Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	23 007 269	167 903	395 661	22 443 341	364	
					1 500 000		
					19 963 270		
					90 425		
					485 300		
					211 200		
					18 066		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Non-Governmental Organisations: Operations - HIV and AIDS - Lifeline - loveLife - Soul City - National Council Against Smoking - National Kidney Foundation of South Africa - South African Federation for Mental Health - South African Medical Research Council - South African National Council for the Blind 				57 482 24 579 68 376 21 336 991 391 415 581 929		
4	<p>Primary Health Care</p> <p><i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i></p>	221 751	195 109	26 403		239	
5	<p>Hospital Systems</p> <p><i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * - National Health Insurance Indirect Grant - Health Facility Revitalisation Component <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * - Health Facility Revitalisation Grant * - National Tertiary Services Grant 	20 381 141	29 805	95 637	19 192 501	1 063 198	
6	<p>Health System Governance and Human Resources</p> <p><i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring and evaluation, and research in the sector. Provide oversight to all public entities in the sector and to statutory health professional councils in South Africa. Provide forensic laboratory services.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Health Professions Training and Development Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Council for Medical Schemes: Operations - National Health Laboratory Service: Operations - Office of Health Standards Compliance: Operations - South African Health Products Regulatory Authority: Operations - South African Medical Research Council: Operations <p><i>Social security funds</i></p> <ul style="list-style-type: none"> - Compensation Commissioner: Operations 	5 077 589	188 563	120 734	4 742 373	25 919	
17	<p>Social Development</p> <p><i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>	184 791 972	527 441*	417 285	183 835 614	11 632	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department and the sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Health and Welfare Sector Education and Training Authority: Operations 	408 374	212 841	190 493	2 149	2 891	
2	<p>Social Assistance</p> <p><i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> * - Social Assistance Transfers: Social grants - Care Dependency - Child Support - Disability - Foster Care - Grant-in-Aid - Old Age - Social Relief of Distress - War Veterans 	175 155 593			175 155 593		
					3 429 783 64 967 275 23 077 574 5 080 800 1 237 512 76 950 917 410 000 1 732		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 Labour Organisation: Partnership fee – International Social Security Association: Membership fee	7 748 916	73 077	46 873	7 626 426	2 540	
					7 552 979		
					68 794		
					2 500		
					1 768		
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 the provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant – Subsidy Component – Infrastructure Component <i>Households</i> – National Student Financial Aid Scheme: Social worker scholarships <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Childline South Africa: Operations – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – Humana People to People in South Africa: Operations – Khulisa Social Solutions: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – Ntataise: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African Older Persons Forum: Operations – South African National AIDS Council: HIV and AIDS awareness and prevention – South African National Council on Alcoholism and Drug Dependence: Operations – Uhambo Foundation: Operations	1 065 807	155 114	131 610	773 739	5 344	
					435 101		
					83 127		
					125 250		
					1 274		
					1 122		
					66 063		
					1 267		
					1 471		
					1 320		
					1 597		
					1 502		
					1 162		
					2 055		
					1 690		
					1 633		
					31 680		
					1 717		
					1 713		
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to food for all scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to food for all scheme – Operations	413 282	86 409	48 309	277 707	857	
					212 355		
					29 118		
					34 182		
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>	25 407 638	18 213 635*	6 407 565	163 629	622 809	
	1 Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	4 786 272	3 744 327	960 734	33 592	47 619	
					8 837		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Incarceration	15 139 582	11 104 893	3 336 992		129 326	568 371	
<i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i>							
<i>Of which</i>							
– Correctional and Other Facilities							
* – Building, upgrading and rehabilitation						540 492	
* – Maintenance and repairs				178 036			
3 Rehabilitation	1 994 849	1 490 459	499 351		69	4 970	
<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
4 Care	2 444 582	969 944	1 474 069		436	133	
<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>							
5 Social Reintegration	1 042 353	904 012	136 419		206	1 716	
<i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>							
19 Defence and Military Veterans	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
<i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>							
1 Administration	6 187 144	2 150 197	3 291 313		723 332	22 302	
<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					662 553		
– Safety and Security Sector Education and Training Authority: Operations					23 070		
2 Force Employment	3 620 718	2 102 948	1 220 887		260 810	36 073	
<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					241 739		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 808		
3 Landward Defence	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
<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					1 872 967		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					21 670		
4 Air Defence	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
<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					1 255 084		
5 Maritime Defence	4 517 878	2 486 879	846 231		1 174 060	10 708	
<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				866 609		
6 Military Health Support	5 375 266	3 754 500	1 495 641	77 519	47 606		
	<i>Provide prepared and supported health capabilities and services 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			62 700			
7 Defence Intelligence	1 020 469	445 419	50 052	520 865	4 133		
	<i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities			518 739			
8 General Support	6 349 471	2 323 157	1 817 400	1 625 613	583 301		
	<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 <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research			473 101			
				1 087 653			
20	Independent Police Investigative Directorate	336 653	228 759*	101 746	776	5 372	
	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>						
1 Administration	107 571	65 668	38 043	688	3 172		
	<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			686			
2 Investigation and Information Management	205 990	142 798	60 904	88	2 200		
	<i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>						
3 Legal and Investigation Advisory Services	7 513	6 903	610				
	<i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>						
4 Compliance Monitoring and Stakeholder Management	15 578	13 389	2 189				
	<i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>						
21	Justice and Constitutional Development	18 717 077	9 576 077*	5 009 620	2 921 231	1 210 149	
	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>						
1 Administration	2 504 495	602 463	1 863 896	17 771	20 365		
	<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			17 361			

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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> * – Courts: Building, upgrading and rehabilitation	6 824 900	4 324 787	1 527 456		29 345	943 312	
	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 Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law	1 349 790	1 162 518	145 901		23 161	18 210	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 929 137	3 486 309	391 006		18 922	32 900	
	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, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 108 755		1 081 361		2 832 032	195 362	
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>	1 197 692	751 332*	340 656		1 159	104 545	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	214 611	101 499	104 525			8 587	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	900 110	623 392	181 081		1 159	94 478	
	3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary, for the optimal administration of justice.</i>	82 971	26 441	55 050		1 135	1 480	
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>	97 595 308	76 357 717*	16 658 638		1 211 560	3 367 393	
	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> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
						146 669	868 244	
						48 315		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Households</i></p> <ul style="list-style-type: none"> - Claims Against the State: Civil claims instituted against the department for possible compensation - Employee Social Benefits <ul style="list-style-type: none"> - Injury on duty - Post-retirement benefits 				397 200		
	<p>2 Visible Policing</p> <p><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></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> * - 2019 National Elections: Deployments to safeguard voting stations <p><i>Households</i></p> <ul style="list-style-type: none"> - Detainee Medical Expenses: Medical services for awaiting trial detainees - Employee Social Benefits: Post-retirement benefits <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - South African Police Service Education Trust: Donations 	49 912 528	39 804 834	8 503 776	282 763	1 321 155	
	<p>3 Detective Services</p> <p><i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> * - Specialised Investigations: Directorate for Priority Crime Investigation <p><i>Households</i></p> <ul style="list-style-type: none"> - Employee Social Benefits: Post-retirement benefits * - Employee Social Benefits: Post-retirement benefits <ul style="list-style-type: none"> - Specialised Investigations: Directorate for Priority Crime Investigation <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> * - Vehicle Licences: Licence fees paid to municipalities <ul style="list-style-type: none"> - Specialised Investigations: Directorate for Priority Crime Investigation 	19 994 611	16 230 928	2 954 394	123 010	686 279	
	<p>4 Crime Intelligence</p> <p><i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i></p>	4 092 713	3 758 341	260 673	19 849	53 850	
	<p>5 Protection and Security Services</p> <p><i>Provide protection and security services to all identified dignitaries and government interests.</i></p>	3 148 908	2 798 875	266 249	5 993	77 791	
24	Agriculture, Forestry and Fisheries	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606
	<p>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></p>						
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Fibre Processing and Manufacturing Sector Education and Training Authority: Operations - Primary Agriculture Sector Education and Training Authority: Operations 	935 725	501 704	406 687	1 940	25 394	
	<p>2 Agricultural Production, Health and Food Safety</p> <p><i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Ilima/Letsema Projects Grant 	2 642 479	679 629	133 293	1 807 404	22 153	
					583 359		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performance Awards				954 551 269 155 121 121		
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Households</i> – Youth in Agriculture, Forestry and Fisheries Awards – Female Entrepreneur of the Year Awards – Bursaries for Non-Employees – Agricultural Colleges: Students' tuition and textbooks – Grootfontein Agricultural Development Institute: Studies – National Student Financial Aid Scheme: Agriculture-related studies <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa – Support to small emerging farmers – Blended finance programme	2 237 026	184 631	93 111	1	1 921 760	37 523
							14 519
						368 558 1 032 853 76 565	
						250 250	
						1 900 1 690	
						21 608	
						146 250 271 469	
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 <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	290 885	118 308	38 603		133 658	316
						45 251 700 450 300 8 400 25 500 300 212 830 200 890 1 852	
						4 935	
						43 754	
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the 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	1 039 051	621 513	226 413	1 495	144 410	45 220
						60 349 82 234	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <i>Municipal bank accounts</i> – National Arbor City Awards <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening 				600		
6 Fisheries	519 723	245 445			400		
	<ul style="list-style-type: none"> <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 – Operations – Expanded Public Works Programme: Working for fisheries – Vessels operations 				274 278		
					9 103		
					83 445		
					181 730		
25	Economic Development	1 045 393	97 693*	44 971	897 991	4 738	
	Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>						
1 Administration	90 334	45 965	40 461			3 908	
	<i>Provide strategic leadership, management and support services to the department.</i>						
2 Growth Path and Social Dialogue	37 009	34 750	1 635			624	
	<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>						
3 Investment, Competition and Trade	918 050	16 978	2 875		897 991	206	
	<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				295 438		
	– Competition Tribunal: Operations				36 172		
	– International Trade Administration Commission: Operations				106 928		
	<i>Public corporations</i>						
	– Industrial Development Corporation						
	– Presidential Infrastructure Coordinating Commission						
	– Technical unit				5 000		
	– Technical project management unit				55 000		
	– Steel Development Fund				35 000		
	– Tirisano Construction Fund Trust				123 000		
	– Small Enterprise Finance Agency: Operations				241 453		
26	Energy	7 440 021	384 278*	287 266	6 763 692	4 785	
	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>						
1 Administration	308 264	176 543	125 286		1 650	4 785	
	<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				1 170		
2 Energy Policy and Planning	54 668	42 619	12 049				
	<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>						
3 Petroleum and Petroleum Products Regulation	91 269	66 171	22 060		3 038		
	<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>						
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	– African Petroleum Producers' Association: Membership fee				3 038		
4 Electrification and Energy Programme and Project Management	5 531 825	54 457	27 046		5 450 322		
	<i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i>						

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Various Institutions – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme				1 863 328		
	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 Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency – International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 045 912	24 881	16 467	1 004 564		
	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 <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency	408 083	19 607	84 358	304 118		
	* – Energy Efficiency and Demand-Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency				227 065		
					74 151		
					356		
					1 345		
					1 201		
27	Environmental Affairs <i>Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	7 529 671	1 237 539*	4 703 248	9 467	1 393 294	186 123
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	891 872	391 760	333 882			166 230
	2 Legal, Authorisations, Compliance and Enforcement <i>Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	207 527	133 528	66 349	4 056		3 594
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	507 228	140 043	356 785			10 400
	4 Climate Change, Air Quality and Sustainable Development <i>Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.</i>	445 939	147 171	68 953	228 974		841

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Social security funds</i></p> <ul style="list-style-type: none"> – Compensation Fund: Operations 				16 877		
4	<p>Labour Policy and Industrial Relations</p> <p><i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – International Labour Organisation – African Regional Labour Administration Centre <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: Gifts and donations – National Day Against Child Labour 	1 230 843	120 318	44 024	1 066 381	120	
					976 810		
					40 741		
					25 327		
					1 303		
					22 147		
					53		
29	<p>Mineral Resources</p> <p><i>Purpose: 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></p>	2 005 220	665 178*	248 980	1 078 041	13 021	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Mining Qualifications Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities 	345 454	199 807	129 919	3 692	12 036	
					1 996		
					1 368		
	<p>2 Mine Health and Safety</p> <p><i>Ensure the safe mining of minerals under healthy working conditions.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Mine Health and Safety Council: Operations 	218 570	178 335	35 079	4 386	770	
					4 386		
	<p>3 Mineral Regulation</p> <p><i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Diamond and Precious Metals Regulator: Operations <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Petroleum Agency South Africa: Operations 	443 664	209 403	45 228	188 990	43	
					61 544		
					127 446		
	<p>4 Mineral Policy and Promotion</p> <p><i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Geoscience – Operations – Capital <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"> – Industrial Development Corporation: Implementation of small scale mining projects <ul style="list-style-type: none"> – Mintek – Operations – Capital – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines 	997 532	77 633	38 754	880 973	172	
					410 553		
					3 509		
					6 206		
					24 683		
					370 208		
					63 182		
					2 632		
30	<p>Science and Technology</p> <p><i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i></p>	8 150 969	380 466*	254 805	7 513 025	2 673	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	380 282	173 998	188 525		15 086	2 673	
<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					15 086		
2 Technology Innovation	1 224 305	56 744	22 063		1 145 498		
<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					14 295		
– National Research Foundation: Research and development in indigenous knowledge systems					5 144		
– South African National Space Agency: Operations					143 464		
– Technology Innovation Agency: Operations					440 929		
– Various Institutions							
– Energy grand challenge research					40 946		
– Innovation projects research					35 318		
– Research in HIV and AIDS prevention and treatment technologies					27 866		
– Economic competitiveness and support package: Space science research					30 000		
<i>Non-profit institutions</i>							
– Southern African Association of Science and Technology Centres: Technology Top 100 Awards					4 135		
– South African National Aids Council: Research					31 680		
– Various Institutions							
– Biofuels research					7 651		
– Health innovation research					51 160		
– Hydrogen Strategy							
– Capital					74 945		
– Research					42 458		
– Implementation of the biotechnology strategy					41 651		
– Technology transfer offices: Support for research units					41 184		
<i>Public corporations</i>							
– Various Institutions: Emerging research areas					112 672		
3 International Cooperation and Resources	149 008	58 456	18 577		71 975		
<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					15 952		
<i>Non-profit institutions</i>							
– Various Institutions: Global science							
– African multilateral agreements					10 014		
– International multilateral agreements					46 009		
4 Research, Development and Support	4 572 935	42 640	15 925		4 514 370		
<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					26 983		
– National Research Foundation							
– Operations					943 385		
– Economic competitiveness and support package					22 000		
– Human resources development for science and engineering					950 582		
– South African research chairs initiative: Develop human resources in science					566 305		
– Square Kilometre Array: Capital contribution to research					686 974		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – 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: Cyber-infrastructure research and development 				32 789 703 015 28 896 81 579 220 176		
	<p>5 Socioeconomic Innovation Partnerships</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – 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 – Economic competitiveness and support package – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource-based industries research and development 	1 824 439	48 628	9 715	1 766 096		
31	<p>Small Business Development</p> <p><i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 Sector Policy and Research</p> <p><i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i></p> <p>3 Integrated Cooperative Development</p> <p><i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Cooperatives incentive scheme <p>4 Enterprise Development and Entrepreneurship</p> <p><i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme 	2 568 552	151 808*	86 123	2 326 347	4 274	
		124 388	64 211	56 355		3 822	
		35 615	19 830	15 690		95	
		127 628	33 209	6 296	87 984	139	
		2 280 921	34 558	7 782	2 238 363	218	
					665 076 15 406 35 000 152 281		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Various Institutions – Black business supplier development programme – National informal business upliftment scheme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency: Small business and innovation fund				286 126 73 914 10 560 1 000 000		
32	Telecommunications and Postal Services Purpose: <i>Develop 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>	1 684 574	241 399*	371 355	1 048 700	23 120	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Claims Against the State: Settlement of arbitration award	276 828	119 898	115 962	27 413 27 396	13 555	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union	57 058	16 104	10 602	29 808 194 1 119 529 1 200 18 905 1 120 6 741	544	
	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 accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i>	90 199	59 873	29 607		719	
	4 ICT Enterprise Development and Public Entities Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> * – South African Post Office: Subsidy for universal service obligations	744 233	22 665	7 386	713 940 95 347 82 949 61 017 474 627	242	
	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> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	516 256	22 859	207 798	277 539 26 605 192 494 58 440	8 060	
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>	2 392 670	334 372*	359 183	1 554 475	144 640	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	291 494	151 010	129 938		157	10 389	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					157		
– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations							
2 Tourism Research, Policy and International Relations	1 331 053	46 925	23 812		1 259 835	481	
<i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Tourism: Operations					1 254 161		
<i>Foreign governments and international organisations</i>							
– United Nations World Tourism Organisation: Membership fee					2 194		
<i>Households</i>							
– Bursaries for Non-Employees: National tourism research framework capacitation					3 480		
3 Destination Development	463 297	55 831	153 469		120 423	133 574	
<i>Facilitate and coordinate tourism destination development.</i>							
<i>Of which</i>							
<i>Households</i>							
– Expanded Public Works Programme: Work opportunities					66 667		
– Expanded Public Works Programme Incentive: Work opportunities					53 756		
4 Tourism Sector Support Services	306 826	80 606	51 964		174 060	196	
<i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Various Institutions							
– National Tourism Careers Expo: Operations					3 715		
<i>Non-profit institutions</i>							
– Federated Hospitality Association of South Africa: Membership fee					413		
<i>Private enterprises</i>							
– Various Institutions							
– Tourism Incentive Programme: Work opportunities					169 932		
34 Trade and Industry	10 059 027	1 046 769*	655 010		8 330 759	26 489	
<i>Purpose: 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>							
1 Administration	803 475	318 398	477 709			7 368	
<i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>							
2 International Trade and Economic Development	130 405	81 855	19 659		28 190	701	
<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through 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					1 327		
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Organisation for the Prohibition of Chemical Weapons					5 778		
– World Trade Organisation					16 200		
<i>Public corporations</i>							
– Protechnik Laboratories							
– Operations					3 455		
– Capital					1 430		

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> – Broad-Based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	171 458	79 094	17 010	74 890	464	
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 – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: 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: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	2 100 814	123 063	19 514	1 957 302	935	
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 fee	328 319	61 059	20 059	247 051	150	
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>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business	6 026 061	153 438	31 982	5 826 564	14 077	
					893		
					122 891		
					240 478		
					3 408 564		
					725 025		
					71 433		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones 				100 000 1 157 280		
7	<p>Trade and Investment South Africa</p> <p><i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme 	440 456	189 758	51 596	196 762	2 340	
8	<p>Investment South Africa</p> <p><i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i></p>	58 039	40 104	17 481	193 511	454	
35	Transport	64 194 177	534 709*	913 501	62 740 967	5 000	
	<p>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></p>						
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Transport Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Transport-related studies – Employee Social Benefits: Leave gratuities 	463 038	238 357	208 702	13 166	2 813	
2	<p>Integrated Transport Planning</p> <p><i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i></p>	169 226	57 355	111 660		211	
3	<p>Rail Transport</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Railway Safety Regulator: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Passenger Rail Agency of South Africa – Rail maintenance operations and inventories – Other capital programmes * – Rolling stock fleet renewal programme – Signalling – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches 	16 573 782	28 541	19 389	16 525 735	117	
4	<p>Road Transport</p> <p><i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Rural Roads Asset Management Systems Grant: Operations <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Provincial Roads Maintenance Grant * – Disaster Relief Component * – Mpumalanga Coal Haulage Roads Maintenance * – Roads Maintenance Component 	33 018 148	75 563	51 045	32 890 778	762	
					113 891		
					206 188		
					526 152		
					10 649 325		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital * – N2 wild coast project 				7 770 210 228 5 595 822 550 516 1 691 990 12 338 896 1 000 000		
5 Civil Aviation	245 124	49 779	174 891	19 983	471		
	<p><i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Sea Rescue Institute: Donations 			5 564 566 4 808 6 000 2 589			
6 Maritime Transport	136 771	24 893	72 650	38 862	366		
	<p><i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation 			36 774 377 1 711			
7 Public Transport	13 588 088	60 221	275 164	13 252 443	260		
	<p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Public Transport Network Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Public Transport Operations Grant <p><i>Households</i></p> <ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African National Taxi Council: Donations 			6 468 248 6 325 755 434 655 23 785			
36	Water and Sanitation	16 440 372	1 851 343*	1 610 713	9 134 981	3 843 335	
	<p><i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i></p>						
1 Administration	1 832 344	835 179	909 457	25 034	62 674		
	<p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Services Sector Education and Training Authority: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Ministers Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities 			2 986 118 196 713 19 260 1 672			

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Water Planning and Information Management <i>Ensure that South Africa'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 for both water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	970 348	492 485	393 546	3 215	81 102	
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 <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme	13 175 110	264 502	117 713	9 105 978	3 686 917	
4	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	462 570	259 177	189 997	754	12 642	
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>	4 617 485	272 858*	402 712	3 696 643	245 272	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	308 274	114 385	185 254		8 635	
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young Patriots Programme <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects	150 393	41 573	73 817	35 003		
3	Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i>	1 132 238	56 770	77 620	997 848		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<ul style="list-style-type: none"> – Steve Biko Foundation: Building and upgrading of infrastructure – Various Institutions: Upgrading of Community Arts Centres and Public Spaces <ul style="list-style-type: none"> – Building and upgrading of infrastructure for performing arts projects – Various Institutions: Upgrading of Public Spaces <ul style="list-style-type: none"> – Building and upgrading of infrastructure for performing arts projects – Various Institutions: Heritage Projects <ul style="list-style-type: none"> – Facilitation of public funds <i>Private enterprises</i> <ul style="list-style-type: none"> – Various Institutions: Upgrading of Public Spaces <ul style="list-style-type: none"> – Building and upgrading of infrastructure for performing arts projects 				4 000			
					6 285			
					709			
					3 772			
					900			
38	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	33 879 166	405 680*	434 219	32 985 844	3 423	50 000	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	464 667	239 655	222 913		2 099		
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of policy 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> – International Organisations: Membership fees – Habitat Foundation – Cities Alliance	104 657	69 198	31 972	3 085	402		
	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>Higher education institutions</i> – Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management <i>Households</i> – Bursaries for Non-Employees: Housing studies scholarship programme	258 746	75 152	171 780	10 974	840		
	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 allocations to local government</i> * – Municipal Emergency Housing Grant * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Provincial Emergency Housing Grant * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations – National Housing Finance Corporation – Finance-linked individual subsidy programme: Operations – Finance-linked individual subsidy programme – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment	33 051 096	21 675	7 554	32 971 785	82	50 000	
							50 000	
						149 100		
					12 045 386			
					18 779 815			
					276 900			
					547 700			
					32 847			
					229 311			
					5 000			
					95 000			
					65 761			
					723 706			
					21 259			
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>	10 946 208	2 501 042*	2 259 655	5 522 669	662 842		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 889 100	864 899	775 544	196	248 461		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	712 800	520 132	149 626	38 646	4 396		
					4 107			
					1 847			
					28 326			
					3 902			
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 Service Corps: Stipends	1 821 141	319 405	785 317	312 599	403 820		
					312 597			
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> – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	3 608 193	402 634	276 751	2 926 413	2 395		
					2 919 712			
					6 108			
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants – Land redistribution payments – Land tenure payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 914 974	393 972	272 417	2 244 815	3 770		
					1 405 947			
					21 489			
					142 127			
					305 500			
					298 056			
					71 603			
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>	1 153 658	120 058*	176 385	854 706	2 509		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	145 742	85 571	57 565	97	2 509		
	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	744 069	10 286	68 593	665 190			
					620 016			
					45 174			
	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	83 684	5 398	34 553	43 733			
					25 644			

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					7 126		
					10 963		
4 Sport Support	164 947	12 589	6 672		145 686		
					12 810		
					108 958		
					23 918		
5 Sport Infrastructure Support	15 216	6 214	9 002				
TOTAL	882 647 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	4 707 900

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	441 683	273 302*	166 141	64	2 176	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	163 823	75 397	87 708	51	667	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i>	152 890	94 203	57 786		901	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	124 970	103 702	20 647	13	608	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	163 351	79 466*	35 983	45 196	2 706	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	49 230	33 645	12 872	7	2 706	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	19 181	15 324	3 857			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	94 940	30 497	19 254	45 189		
					45 189		
10	Public Service and Administration – National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	187 905	58 416*	46 389	79 847	3 253	
	1 Administration <i>Provide strategic leadership, management and support services to the National School of Government.</i>	108 058	58 416	46 389		3 253	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	79 847			79 847		
					79 847		
	– Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	278 229	212 866*	60 021	1 420	3 922	
	1 Administration <i>Provide strategic leadership, management and support services to the commission.</i>	128 572	71 349	52 537	1 254	3 432	

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SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 484	44 766	2 462	166	90		
3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	43 364	40 604	2 450		310		
4 Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	58 809	56 147	2 572		90		
19 Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	662 553	131 549*	261 512	247 280	22 212		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	136 054	47 043	79 253		9 758		
2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	356 751	43 686	67 047	243 037	2 981		
3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	169 748	40 820	115 212	4 243	9 473		
				4 243			
23 Police – Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	146 669	104 859*	39 892	191	1 727		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	65 017	44 381	19 712	191	733		
2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	25 029	17 433	7 286		310		
3 Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	22 651	17 188	5 191		272		
4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 972	25 857	7 703		412		

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