

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 20—2021]

ISBN 978-1-4850-0754-8

No. of copies printed350

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2021/22 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2021 (Act No. 10 of 2021), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2021/22 financial year,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2021 (Act No. 10 of 2021), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2021, the Public Finance Management Act and the Division of Revenue Act, 2021 (Act No. 9 of 2021). 15

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

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4. (1) The Minister may, in writing—

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

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 10

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2021, and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule to this Act appropriated for— 15

(a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

(b) goods and services, be used within the same vote for compensation of employees; 20

(c) transfers and subsidies to other institutions, be used elsewhere within the same main division;

(d) payments for capital assets, be used elsewhere in any main division within the same vote; or 25

(e) payments for financial assets, be used elsewhere within the same main division.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) for compensation of employees.

(3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of— 30

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount appropriated under that main division.

(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. 35

Delegations and authorisations

6. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 40

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

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

(a) must be in writing; 45

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

(c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 50

(e) may be withdrawn by the Minister in writing.

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

Regulations

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

Short title

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8. This Act is called the Adjustments Appropriation Act, 2021.

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	12 258	5 749*	2 960		3 549		
1 Administration	11 258	4 789	2 960		3 509		
2 Executive Support		(20)			20		
3 Policy and Research Services	1 000	980			20		
3 Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	384 061	5 861*	77 738		284 991	15 410	61
1 Administration	22 219	10 861	10 405		902		51
2 Local Government Support and Intervention Management Of which Departmental agencies and accounts * – Municipal Infrastructure Support Agent: Presidential Employment Initiative	279 700	1 000	(5 393)		284 089		4
3 Institutional Development	(3 558)	2 500	(6 058)				
4 National Disaster Management Centre	93 200	(1 000)	94 194				6
5 Community Work Programme	(7 500)	(7 500)	(15 410)			15 410	
4 Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	7 746	5 646*	800		1 300		
1 Administration	2 714	1 946			768		
2 Content Processing and Dissemination	2 809	1 808	800		201		
3 Intergovernmental Coordination and Stakeholder Management	2 223	1 892			331		
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>	740 986	138 834*	562 152		40 000		
1 Administration	104 886	15 936	88 950				
2 Citizen Affairs	548 386	90 088	458 298				
3 Immigration Affairs	47 647	32 743	14 904				
4 Institutional Support and Transfers Of which Departmental agencies and accounts – Electoral Commission: Operations	40 067	67			40 000		
					40 000		
6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	65 500	32 500*	7 655	3 000	13 467	8 878	
1 Administration Of which Households – Employee Social Benefits: Leave gratuities	3 247	10 347	(11 776)	3 000	1 651	25	
					1 651		
2 International Relations Of which Households – Employee Social Benefits: Leave gratuities and severance packages	87 926	47 826	25 006		8 945	6 149	
					8 945		
3 International Cooperation Of which Households – Employee Social Benefits: Leave gratuities and severance packages	(28 470)	(28 470)	(5 173)		2 871	2 302	
					2 871		
4 Public Diplomacy and Protocol Services	2 797	2 797	(402)			402	

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – Southern African Development Community				22 747 (22 747)		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	4 108	1 703*		2 405		
	1 Administration	1 703	1 703				
	2 Public Sector Organisational and Staff Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	2 405			2 405 2 405		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	591 000	300 000*	(308 676)	539 671	27 942	32 063
	1 Administration	10 652		(2 836)	1 175	12 313	
	2 Economic Policy, Tax, Financial Regulation and Research			(1 201)	361	840	
	3 Public Finance and Budget Management <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Neighbourhood Development Partnership Grant <i>Conditional allocation to local government</i> * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives	407 582		(224 129)	631 711 751 000 (119 470)		
	4 Asset and Liability Management			(1 249)	626	623	
	5 Financial Accounting and Supply Chain Management Systems	(36 880)		(52 390)	1 434	14 076	
	6 International Financial Relations <i>Of which</i> * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – New Development Bank Project Preparation Fund: Subscription fees – International Organisations: Membership fees – African Development Fund	459 646		(26 871)	454 364 459 646 15 000 (20 283)	90	32 063 32 063
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Post-Retirement Medical Scheme		300 000		(300 000) (300 000)		
	8 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and equipment				1 534 750 (1 534 750)		
	9 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> – Secret Services * – Operations * – Machinery and equipment	(250 000)			(250 000) (247 977) (2 023)		

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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
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	5 263	5 263*	4 056	371	(4 427)	
	1 Administration	4 982	4 918	5 682	129	(5 747)	
	2 National Planning Coordination	(577)	(577)	(659)	59	600	
	3 Sector Monitoring Services	2 080	2 144	(434)	170	200	
	4 Public Sector Monitoring and Capacity Development	(1 429)	(1 429)	(27)	7	20	
	5 Evidence and Knowledge Systems	207	207	(506)	6	500	
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	(17 000)	(17 000)*	(567)	567		
	1 Administration	(9 000)	(9 000)	(289)	289		
	2 State-owned Companies Governance Assurance and Performance	(2 000)	(2 000)	(60)	60		
	3 Business Enhancement, Transformation and Industrialisation	(6 000)	(6 000)	(218)	218		
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	5 492	5 115*	(2 419)	2 796		
	1 Administration	7 173	600	3 139	2 161	1 273	
	2 Human Resource Management and Development	(1 145)	400	(1 652)	107		
	3 Negotiations, Labour Relations and Remuneration Management	(1 337)	600	(1 868)	6	(75)	
	4 e-Government Services and Information Management	(984)	500	(1 332)	48	(200)	
	5 Government Service Access and Improvement Of which Departmental agencies and accounts * – Centre for Public Service Innovation: Operations	1 785	3 015	(706)	474	(998)	
					377		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	3 866	3 866*				
	1 Administration	(139)	(139)				
	2 Leadership and Management Practices	4 086	4 086				
	3 Monitoring and Evaluation	254	254				
	4 Integrity and Anti-corruption	(335)	(335)				
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	11 006	11 006*	(87 340)	94 498	(7 158)	
	1 Administration	(6 662)	6 006	(5 510)		(7 158)	
	2 Intergovernmental Coordination	(5 091)		(5 091)			
	3 Expanded Public Works Programme	(48 200)	2 800	(51 000)			
	4 Property and Construction Industry Policy and Research Of which Departmental agencies and accounts – Construction Education and Training Authority: Operations Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves	76 316		(18 182)	94 498		
					(61)		
					(402)		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Independent Development Trust: Operations				93 000		
5	Prestige Policy	(5 357)	2 200	(7 557)			
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	457 050	293 839*	(61 989)	24 295	200 905	
	1 Administration	44 837	39 390	5 355		92	
	2 Economic Statistics <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(656)	3 200	(4 243)	354	33	
	3 Population and Social Statistics	(9 757)	1 500	(11 857)	354	600	
	4 Methodology and Statistical Infrastructure <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(12 202)		(21 083)	513	8 368	
	5 Statistical Support and Informatics <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	37 023		35 898	513	1 033	
	6 Statistical Operations and Provincial Coordination <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	401 104	249 749	(62 182)	92	190 779	
	7 South African National Statistics System <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(3 299)		(3 877)	22 758		
					22 758		
					578		
					578		
15	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>	1 298	1 298*				
	1 Administration	5 350	767	4 583			
	2 Research, Policy and Legislation	3 630	630	3 000			
	3 Institutional Support and Coordination	(7 682)	(99)	(7 583)			
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	221 182	11 182*	(25 879)	25 879	210 000	
	1 Administration	1 500	1 500	(1 020)	1 020		
	2 Curriculum Policy, Support and Monitoring	86 628	2 000	84 140	488		
	3 Teachers, Education Human Resources and Institutional Development	1 000	1 000	(48)	48		
	4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of Initiatives to improve the quality of basic education	130 372	5 000	(108 911)	24 283	210 000	
				(97 000)		210 000	
					20 000		
					2 879		
	5 Educational Enrichment Services	1 682	1 682	(40)	40		

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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
17	Higher Education and Training	105 000	(671 070)*	(50 850)	826 920		
	<i>Purpose: 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	(40 394)	(11 960)	(30 224)	1 790		
	2 Planning, Policy and Strategy	9 110	9 710	(1 060)	460		
	3 University Education	701 945	(850)	(3 905)	706 700		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Student Financial Aid Scheme						
	– Operations				65 000		
	– Student loans and bursaries				3 040 000		
	<i>Higher education institutions</i>						
	– University of Mpumalanga: Building, maintenance and upgrading of infrastructure				(150 000)		
	– Sol Plaatje University: Building, maintenance and upgrading of infrastructure				(150 000)		
	– University subsidies						
	– Academic clinical training grants						
	– Cape Peninsula University of Technology				(795)		
	– University of Cape Town				(3 830)		
	– Central University of Technology				(530)		
	– Durban University of Technology				(1 344)		
	– University of Fort Hare				(495)		
	– University of the Free State				(2 819)		
	– University of Johannesburg				(834)		
	– University of KwaZulu-Natal				(4 528)		
	– University of Limpopo				(705)		
	– Mangosuthu University of Technology				(183)		
	– Nelson Mandela University				(1 359)		
	– North-West University				(1 582)		
	– University of Pretoria				(4 459)		
	– Rhodes University				(273)		
	– Sefako Makgatho Health Sciences University				(4 103)		
	– Stellenbosch University				(4 208)		
	– Tshwane University of Technology				(1 006)		
	– Vaal University of Technology				(498)		
	– University of Venda				(434)		
	– Walter Sisulu University				(1 863)		
	– University of the Western Cape				(2 545)		
	– University of the Witwatersrand, Johannesburg				(6 038)		
	– University of Zululand				(569)		
	– Block, gap and other grant allocations						
	– Cape Peninsula University of Technology				(3 696)		
	– University of Cape Town				(23 910)		
	– Central University of Technology				(2 027)		
	– Durban University of Technology				(4 747)		
	– University of Fort Hare				(4 694)		
	– University of the Free State				(13 033)		
	– University of Johannesburg				(25 434)		
	– University of KwaZulu-Natal				(31 204)		
	– University of Limpopo				(4 626)		
	– Mangosuthu University of Technology				(318)		
	– Nelson Mandela University				(7 060)		
	– North West University				(21 106)		
	– University of Pretoria				(30 745)		
	– Rhodes University				(6 996)		
	– Sefako Makgatho Health Sciences University				(1 462)		
	– University of South Africa				(20 181)		
	– Stellenbosch University				(28 255)		
	– Tshwane University of Technology				(5 499)		
	– Vaal University of Technology				(1 693)		
	– University of Venda				(2 940)		
	– Walter Sisulu University				(948)		
	– University of the Western Cape				(8 811)		
	– University of the Witwatersrand, Johannesburg				(25 369)		
	– University of Zululand				(2 840)		
	– Higher Education Institutions: Other grants						
	– Adhoc				(458 026)		
	– Capacity development				(60 530)		
	– Foundation provision				(20 000)		
	– Veterinary science				(7 000)		
	* – Presidential Employment Initiative: Graduate Assistants Programme				90 000		
	– University infrastructure projects				(1 321 000)		

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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>Of which</i> Non-profit institutions – Technical and Vocational Education and Training Colleges – Subsidies – Infrastructure Efficiency Grant	(655 391)	(613 970)	(55 391)	13 970 502 970 (500 000)		
5	Skills Development <i>Of which</i> Departmental agencies and accounts * – National Skills Fund: Presidential Employment Initiative – Performance model for demand-led skills training	142 196	2 466	38 230	101 500 100 000		
6	Community Education and Training <i>Of which</i> Departmental agencies and accounts – Education, Training and Development Practices Sector Education and Training Authority: Operations Non-profit institutions – Community Education and Training Colleges: Subsidies	(52 466)	(56 466)	1 500	2 500 (2 177) 2 177		
18	Health Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	2 227 810	53 546*	1 995 907	400 647	(222 290)	
	1 Administration	12 397	6 497	5 900			
	2 National Health Insurance <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant * – Non-personal Services Component * – Personal Services Component	(308 396)	2 251	(317 647) (7 000) (310 647)		7 000 7 000	
	3 Communicable and Non-communicable Diseases <i>Of which</i> * COVID-19 Vaccine Programme Conditional allocation to provinces * – HIV, Tuberculosis, Malaria and Community Outreach Grant – Mental Health Services Component – Oncology Services Component	2 507 506	4 182	2 335 190 2 342 000	167 424 40 000 127 424	710	
	4 Primary Health Care <i>Of which</i> * – Port Health Services: Presidential Employment Initiative	27 829	30 565	(2 736) 15 000			
	5 Hospital Systems <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant: Health Facility Revitalisation Component Conditional allocations to provinces * – Health Facility Revitalisation Grant	(258 171)	1 829	(20 000) (20 000)	(10 000) (10 000)	(230 000) (230 000)	
	6 Health System Governance and Human Resources <i>Of which</i> Conditional allocation to provinces * – Human Resources and Training Grant	246 645	8 222	(4 800)	243 223 243 223		
19	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	219 395	11 395*		208 000		
	1 Administration	4 706	4 706				
	3 Social Security Policy and Administration	1 449	1 449				
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> Conditional allocation to provinces * – Early Childhood Development Grant Non-profit institutions – Humana People to People South Africa: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – South African Older Persons Forum: Operations * – Cape Development and Dialogue Centre Trust: Presidential Employment Initiative	181 289	3 289		178 000 178 000 (1 380) 296 (404) (296) 1 380		

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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 Social Policy and Integrated Service Delivery <i>Of which</i> Departmental agencies and accounts * – National Development Agency: Presidential Employment Initiative	31 951	1 951			30 000 30 000		
20 Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	431 969	4 332*	(6 533)		430 000	4 170	
1 Administration	12 230	1 216	6 088			4 926	
2 Social Transformation and Economic Empowerment	(5 898)	2 581	(8 141)			(338)	
3 Policy, Stakeholder Coordination and Knowledge Management	(2 972)	279	(2 646)			(605)	
4 Rights of Persons with Disabilities	(1 241)	148	(1 076)			(313)	
5 National Youth Development <i>Of which</i> Departmental agencies and accounts * – National Youth Development Agency: Presidential Employment Initiative	429 850	108	(758)		430 000 430 000	500	
21 Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	2 082	2 039*			43		
1 Administration	1 026	1 014			12		
2 Intersectoral Coordination and Strategic Partnerships	306	294			12		
3 Legislation and Policy Development	216	216					
4 Civilian Oversight, Monitoring and Evaluations	534	515			19		
22 Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	725 123	622 082*	61 030		329	41 682	
1 Administration <i>Of which</i> Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities Provincial agencies and funds – Vehicle Licences: Licence fees paid to provinces	104 419	96 839	6 857		(1 327) 1 327	723	
2 Incarceration <i>Of which</i> Households – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	519 632	424 171	56 277		329 329	38 855	
3 Rehabilitation	37 446	37 446	(2 104)			2 104	
4 Care	31 847	31 847					
5 Social Reintegration	31 779	31 779					
23 Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	1 827 741	1 313 123*	(10 171)		524 789		
1 Administration	57 296	57 296					
2 Force Employment <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	178 597	77 250			101 347 101 347		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	671 258	603 260			67 998		
4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	400 405	166 539			233 866		
5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	214 706	103 299			111 407		
6 Military Health Support	168 163	168 163					
7 Defence Intelligence	18 256	18 256					
8 General Support <i>Of which</i> <i>Foreign governments and international organisations</i> – Southern African Development Community: Standby Force Regional Logistics Depot – Construction	119 060	119 060	(10 171)		10 171		
					10 171		
24 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	5 429	5 429*	(7 346)		489	6 857	
1 Administration	1 388	1 388	(1 212)		36	1 176	
2 Investigation and Information Management <i>Of which</i> <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	3 798	3 798	(6 134)		453	5 681	
					365		
3 Legal and Investigation Advisory Services	57	57					
4 Compliance Monitoring and Stakeholder Management	186	186					
25 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	388 912	332 217*	(12 537)		51 898	17 180	154
1 Administration	608 676	19 610	572 904		4 253	11 898	11
2 Court Services	129 669	174 502	(42 549)		3 372	(5 718)	62
3 State Legal Services	48 697	48 697	(2 524)		2 443		81
4 National Prosecuting Authority <i>Of which</i> * – National Prosecuting Authority	89 408	89 408	(11 000)			11 000	
		89 408					
5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations	(487 538)		(529 368)		41 830		
					11 000		
					30 830		
26 Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	(46 979)	3 021*	(18 714)		(63 345)	32 059	
1 Administration	2 061	2 061	(2 426)		255	2 171	
2 Socioeconomic Support <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(80 618)	282	(10 593)		(70 130)	(177)	
					(70 130)		

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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 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	31 578	678	(5 695)	6 530 6 530	30 065	
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	29 944	41 000*	(13 637)	2 581		
	1 Administration	16 865	4 258	235	450	11 922	
	2 Superior Court Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	17 871	36 734	(8 514)	1 651 1 651	(12 000)	
	3 Judicial Education and Support	(4 792)	8	(5 358)	480	78	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	3 868 302	3 117 766*	39 595	567 831	143 110	
	1 Administration	322 878	257 736	28 345		36 797	
	2 Visible Policing <i>Of which</i> <i>Households</i> – Employee Social Benefits: Injury on duty <i>Non-profit institutions</i> – South African Police Service Education Trust: Gifts and donations	2 439 856	1 866 715	(1 000)	567 831 566 831 1 000	6 310	
	3 Detective Services	690 906	578 653	12 250		100 003	
	4 Crime Intelligence	185 181	185 181				
	5 Protection and Security Services	229 481	229 481				
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	1 102 861	109 861*	734 505	(13 029)	271 524	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	135 774	50 950	52 063	1 271 1 258 13	31 490	
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	10 041	23 469	(25 944)	1 516 1 481	11 000	
	3 Food Security, Land Reform and Restitution <i>Of which</i> * – Agriculture, Land Reform and Rural Development Livelihoods Programme: Presidential Employment Initiative <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants – Land tenure payments – Land redistribution payments: Current – Restitution Grants: Land claims settlements	967 668	18 569	939 360 750 000	(4 720) 1 926 (51 693) (140 522) (1 948)	14 459	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i>				46 995		
	– Rates and Taxes: State owned farms						
	<i>Public corporations</i>				140 522		
	– Land and Agricultural Development Bank of South Africa: Blended finance programme – Emerging and small scale farmers						
4	Rural Development	(1 530)	1 044	(191 654)	(14 274)	203 354	
	<i>Of which</i>						
	<i>Households</i>				(14 383)		
	– National Rural Youth Service Corps: Stipends				109		
	– Employee Social Benefits: Leave gratuities						
5	Economic Development, Trade and Marketing	(13 497)	2 798	(22 408)	429	5 684	
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>				51		
	– Foreign Rates and Taxes: Obligations paid in foreign regions						
	<i>Households</i>				379		
	– Employee Social Benefits: Leave gratuities						
6	Land Administration	4 405	13 031	(16 912)	2 749	5 537	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>				(378)		
	– South African Geomatics Council: Operations						
	<i>Foreign governments and international organisations</i>				(334)		
	– Regional Centre for Mapping of Resources for Development: Operations						
	<i>Households</i>				2 162		
	– Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies				1 296		
	– Employee Social Benefits: Leave gratuities						
30	Communications and Digital Technologies	191 575	(8 425)*	191 970	8 030		
	Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>						
1	Administration	(8 843)	(2 555)	(6 288)			
2	ICT International Relations and Affairs	(8 140)		(1 170)	(6 970)		
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	– Organisation for Economic Cooperation and Development: Committee on Digital Economy Policy – Partnership fee				(35)		
	– International Organisations: Membership fees						
	– African Telecommunications Union				(211)		
	– Commonwealth Telecommunications Organisation				(170)		
	– DONA Foundation				(248)		
	– International Telecommunication Union				(4 459)		
	– Pan-African Postal Union				(216)		
	– Smart Africa Alliance				(140)		
	– Universal Postal Union				(1 521)		
	– Forum of Incident Response Security Teams				30		
3	ICT Policy Development and Research	(6 422)	(4 100)	(2 322)			
4	ICT Enterprise and Public Entity Oversight	13 402	(608)	(990)	15 000		
	<i>Of which</i>						
	<i>Public corporations</i>						
	– South African Post Office: Operations				15 000		
5	ICT Infrastructure Development and Support	196 366	(625)	196 991			
	<i>Of which</i>						
	* – Broadband Access Fund: Presidential Employment Initiative			200 000			
6	ICT Information Society and Capacity Development	5 212	(537)	5 749			
31	Employment and Labour	310 780	64 436*	(16 450)	247 879	14 915	
	Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>						
1	Administration	22 112	12 108	(1 832)	944	10 892	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Inspection and Enforcement Services	15 000	14 277		723		
3	Public Employment Services	273 000	28 570	(1 263)	245 693		
	<i>Of which</i>						
	* – Presidential Employment Initiative: Internship for psychology and psychometric graduates		20 000				
	<i>Departmental agencies and accounts</i>						
	* – Government Technical Advisory Centre: Presidential Employment Initiative – Capitalisation of the National Presidential Employment Intervention Pathway Management Network				238 000		
	<i>Non-profit institutions</i>						
	– Supported Employment Enterprises: Operational subsidy				7 193		
4	Labour Policy and Industrial Relations	668	9 481	(13 355)	519	4 023	
32	Forestry, Fisheries and the Environment	382 889	64 889*	26 414	291 018		568
	Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>						
1	Administration	12 832	8 832	2 282	1 587		131
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Severance packages				819		
	– Bursaries for Non-employees: Environmental law, enforcement and conservation related studies				724		
2	Regulatory Compliance and Sector Monitoring			(43)	20		23
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				20		
3	Oceans and Coasts	12 537	3 000	8 993	510		34
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				504		
4	Climate Change, Air Quality and Sustainable Development	164 046	29 143	7 965	126 907		31
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Weather Service: Operations				124 903		
	<i>Foreign governments and international organisations</i>						
	– Global Environment Fund: Membership fee				931		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				443		
	– Youth in Agriculture, Forestry and Fisheries Awards				630		
5	Biodiversity and Conservation	220 616		49 674	170 902		40
	<i>Of which</i>						
	* – Biodiversity Economy: Presidential Employment Initiative			60 000			
	<i>Departmental agencies and accounts</i>						
	– South African National Biodiversity Institute: Operations				39 900		
	– South African National Parks: Operations				130 716		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				286		
6	Environmental Programmes	(47 056)		(31 406)	(15 929)		279
	<i>Of which</i>						
	* – People and Parks Youth Champions Programme: Presidential Employment Initiative			60 000			
	* – Expanded Public Works Programme: Presidential Employment Initiative			100 000			
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority:						
	– Expanded Public Works Programme				54 169		
	– Presidential Employment Initiative: Landcare and alien clearing				10 000		
	– South African National Biodiversity Institute:						
	– Capital				52 000		
	* – Job creation programmes				36 000		
	– South African National Parks: Building and upgrading of infrastructure				(59 269)		
	– South African Weather Service: Capital				(109 903)		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				1 033		
7	Chemicals and Waste Management	(36 832)	(32 832)	(4 075)	47		28
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				47		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8 Forestry Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – National Arbor City Awards	(30 029)	(26 000)	(10 036)		6 005		2
9 Fisheries Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	86 775	82 746	3 060		969		
					5 505		
					500		
					969		
33 Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	21 829	7 729*	(8 236)		14 708	7 628	
1 Administration	7 168	4 568	(3 134)		108	5 626	
2 Integrated Human Settlements Planning and Development	1 291	1 291	(1 240)		500	740	
3 Informal Settlements	(284)	716	(1 075)			75	
4 Rental and Social Housing	255	255	(235)			235	
5 Affordable Housing <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Habitat Foundation – Membership fees	13 399	899	(2 552)		14 100	952	
					14 100		
34 Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	60 700		244 977		(184 277)		
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations	2 151				2 151		
					2 151		
2 Minerals and Petroleum Regulation <i>Of which</i> <i>Private enterprises</i> – Petroleum Agency South Africa: Operations			43 214		(43 214)		
					(43 214)		
3 Mining, Minerals and Energy Policy Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations	(30 634)				(30 634)		
					(30 634)		
4 Mine Health and Safety Inspectorate <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations	(2 151)				(2 151)		
					(2 151)		
5 Mineral and Energy Resources Programmes and Projects <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines <i>Private enterprises</i> * – Various Institutions: Integrated National Electrification Programme – Non-grid electrification service providers <i>Public corporations</i> – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines – Rehabilitation of derelict and ownerless mines	91 334		201 763		(110 429)		
					(20 185)		
					32 700		
					(2 750)		
					(120 194)		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
35	Science and Innovation	72 323	5 323*	(2 500)		67 000	2 500	
	<i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
	1 Administration	6 528	2 528	1 500			2 500	
	2 Technology Innovation	(74 933)	767		(75 700)			
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Medical Research Council: Social Impact Bond				(33 863)			
	– Various Institutions							
	– Innovation projects research				(100 890)			
	– Economic competitiveness and support package: Space science research				30 890			
	<i>Non-profit institutions</i>							
	– Various Institutions							
	– Health innovation research				33 863			
	– Technology transfer offices: Support for research units				2 000			
	<i>Public corporations</i>							
	– Various Institutions: Emerging research areas				(7 700)			
	3 International Cooperation and Resources	(2 209)	791	(3 000)				
	4 Research, Development and Support	46 388	578	(4 000)	49 810			
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation							
	– Human resources development for science and engineering				20 000			
	– Square Kilometre Array: Capital contribution to research				215 767			
	– Various Institutions							
	– Astronomy research and development				(15 000)			
	– Infrastructure projects for research and development				(70 957)			
	– Strategic science platforms for research and development				(65 000)			
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development				(35 000)			
	5 Socioeconomic Innovation Partnerships	96 549	659	3 000	92 890			
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Research information management system				(285)			
	* – Council for Scientific and Industrial Research: Presidential Employment Initiative – Experiential Training programme				10 000			
	* – Water Research Commission: Presidential Employment Initiative – Water Graduate Employment Programme				32 000			
	– Various Institutions							
	– Environmental innovation				(2 661)			
	– Innovative research and development				28 836			
	– Economic competitiveness and support package: Local manufacturing capacity research and technical support				38 629			
	<i>Non-profit institutions</i>							
	* – Duzi Umngeni Conservation Trust: Presidential Employment Initiative – Enviro-champs				25 000			
	<i>Public corporations</i>							
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation				(18 129)			
	– Resource-based industries research and development				(20 500)			
36	Small Business Development	98 775	2 785*	(13 457)	4	109 437		6
	<i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>							
	1 Administration	(13 000)		(13 110)	4	100		6
	2 Sector and Market Development	(60)		(27)		27	(60)	
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Various Institutions: Product markets					(17 000)		
	– Informal micro enterprise development programme: Business enabling equipment and machinery; increase economies of scale for struggling informal businesses					17 000		
	3 Development Finance	139 291	1 000	(320)		138 611		
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Various Institutions							
	– Cooperatives development support programme					(66 625)		
	– Black business supplier development programme					20 000		
	<i>Public corporations</i>							
	– Small Enterprise Finance Agency							
	– Blended finance: Assistance to small businesses					88 926		
	* – Township and Rural Entrepreneurship Fund					95 990		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Enterprise Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: National gazelles programme	(27 456)	1 785		(29 301)	60	
					(29 301)		
37	Sport, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	53 332	6 542*	(60 028)	138 058	(31 240)	
	1 Administration	18 148	(353)	5 500		13 001	
	2 Recreation Development and Sport Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Freedom Park - Pretoria: Building and upgrading of infrastructure – Iziko Museums of South Africa - Cape Town: Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg: Building and upgrading of infrastructure – Mandela Bay Theatre Complex: Building and upgrading of infrastructure – National Film and Video Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – War Museum of the Boer Republics - Bloemfontein: Building and upgrading of infrastructure <i>Households</i> – Bursaries for Non-employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects – Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects – Caliphus Katse Semanya Foundation: Building and upgrading of infrastructure for performing arts projects * – Various sport federations: Presidential Employment Initiative – SA Roadies Association Trust: Building and upgrading of infrastructure for performing arts projects <i>Private enterprises</i> – Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects <i>Foreign governments and international organisations</i> – World Anti-Doping Agency: Subscription fees	25 466	4 343	(16 806)	82 170	(44 241)	
					8 000		
					12 127		
					20 743		
					13 193		
					6 500		
					(19 671)		
					324		
					(1 500)		
					(1 049)		
					(690)		
					2 000		
					23 990		
					18 721		
					(582)		
					64		
	3 Arts and Culture Promotion and Development <i>Of which</i> <i>Municipal bank accounts</i> * – Presidential Employment Initiative: Polokwane Art Museum - Limpopo <i>Departmental agencies and accounts</i> – National Arts Council: Operations * – Presidential Employment Initiative – Amazwi South African Museum of Literature - Makhanda – National Museum - Bloemfontein – Williams Humphreys Art Gallery - Kimberley – Mmabana Arts, Culture and Sports Foundation – Gauteng Tourism Authority – Luthuli Museum - Stanger – KwaZulu-Natal Museum - Pietermaritzburg – Iziko Museum of South Africa - Cape Town – Die Afrikaanse Taalmuseum en -monument - Paarl – Mandela Bay Theatre Complex: Operations <i>Non-profit institutions</i> – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural events – National Cultural Industries Skills Academy <i>Private enterprises</i> – Various Institutions: Mzansi Golden Economy – Facilitation of public funds for arts projects: Cultural events	2 385	2 552	(40 267)	40 100		
					1 000		
					33 300		
					1 000		
					1 000		
					1 000		
					800		
					700		
					300		
					500		
					500		
					9 000		
					(4 500)		
					(1 000)		
					(4 500)		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Heritage Promotion and Preservation <i>Of which</i> <i>Departmental agencies and accounts</i> – Freedom Park - Pretoria: Operations – South African Heritage Resources Agency: Operations <i>Non-profit institutions</i> – Various Institutions: Heritage Projects – Facilitation of public funds * – District Six Museum Foundation: Presidential Employment Initiative – Facilitation of public funds * – The Phansi Museum Trust: Presidential Employment Initiative – Facilitation of public funds – Southern African Communications Industries Association: Facilitation of public funds <i>Private enterprises</i> * – Back to the City Festival: Presidential Employment Initiative – Facilitation of public funds	7 333		(8 455)	15 788		
					1 206		
					538		
					(1 206)		
					4 000		
					2 000		
					250		
					9 000		
38	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>	115 711	7 711*	159 700	(51 700)		
	1 Administration	4 497	4 497				
	2 Tourism Research, Policy and International Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee	442	442	(300)	300		
					300		
	3 Destination Development <i>Of which</i> * – Infrastructure Maintenance and Beautification Programme: Presidential Employment Initiative * – Tourism Safety Monitors Programme: Presidential Employment Initiative	160 759	759	160 000			
					90 000		
					18 000		
	4 Tourism Sector Support Services <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Tourism Incentive Programme – Work opportunities	(49 987)	2 013		(52 000)		
					(52 000)		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	775 432	17 932*	(72 392)	829 892		
	1 Administration	(1 936)	13 000	(15 065)	129		
	2 Trade Policy, Negotiations and Cooperation <i>Of which</i> <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Operations <i>Foreign governments and international organisations</i> – United Nations: Treaty on the prohibition of nuclear weapons	(6 291)		(12 169)	5 878		
					5 500		
					330		
	3 Spatial Industrial Development and Economic Transformation	(15 000)		(15 000)			
	4 Industrial Competitiveness and Growth <i>Of which</i> <i>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Council for Scientific and Industrial Research: Aerospace industry	3 592		(3 454)	7 046		
					3 592		
					3 454		
	5 Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Operations – Companies Tribunal: Operations	(1 628)		(5 891)	4 263		
					1 200		
					3 000		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Industrial Financing	58 500			58 500		
	<i>Of which</i>						
	Private enterprises						
	– Various Institutions						
	– Critical Infrastructure Programme				200 000		
	– Export Market and Investment Assistance				(104 000)		
	– Manufacturing Development Incentives				(337 500)		
	Public corporations						
	– Various Institutions: Special Economic Zones				(200 000)		
	– Industrial Development Corporation: Industrial financing				500 000		
7	Export Development, Promotion and Outward Investments	(738)	2 686		(3 424)		
	<i>Of which</i>						
	Foreign governments and international organisations						
	– Export Consultancy Trust Funds						
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies				(1 748)		
	– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy				(1 747)		
8	Inward Investment Attraction, Facilitation and Aftercare	(1 178)	4 932	(6 110)			
9	Competition Policy and Economic Planning	748 500		(9 000)	757 500		
	<i>Of which</i>						
	Public corporations						
	– Industrial Development Corporation						
	– Tirisano Construction Fund Trust				(42 500)		
	* – Social Employment Fund: Presidential Employment Initiative				800 000		
10	Economic Research and Coordination	(8 389)	(8 389)				
40	Transport	(1 266 228)	11 172*	(33 842)	(1 277 400)	33 842	
	Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>						
1	Administration	25 184	2 361	(11 277)		34 100	
2	Integrated Transport Planning	(2 008)	1 285	(3 335)		42	
3	Rail Transport	20 572	2 498	18 074			
4	Road Transport	55 242		(7 058)	62 600	(300)	
	<i>Of which</i>						
	Departmental agencies and accounts						
	– South African National Roads Agency						
	– Operations				62 600		
	– Non-toll Network: Capital				(3 740 000)		
	– Gauteng freeway improvement project				3 740 000		
5	Civil Aviation	(7 645)	739	(8 384)			
6	Maritime Transport	(2 336)	2 636	(4 972)			
7	Public Transport	(1 355 237)	1 653	(16 890)	(1 340 000)		
	<i>Of which</i>						
	Conditional allocation to local government						
	* – Public Transport Network Grant				(1 340 000)		
41	Water and Sanitation	824 977	49 432*	573 174	222	195 612	6 537
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>						
1	Administration	9 103	24 746	(9 111)	46	1 887	(8 465)
	<i>Of which</i>						
	Foreign governments and international organisations						
	– African Ministers Council on Water: Membership fees					92	
	– Limpopo Watercourse Commission: Operations					712	
	– Orange-Senqu River Commission: Operations					(804)	
	Households						
	– Bursaries for Non-employees: Water and forestry learning academy studies					123	
	– Employee Social Benefits: Leave gratuities					1 764	
2	Water Resources Management	78 573	65 013	7 625	564	5 371	
	<i>Of which</i>						
	Households						
	– Employee Social Benefits: Leave gratuities				564		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Water Services Management	737 301	(40 327)	574 660	176	193 161	9 631	
<i>Of which</i>							
<i>Allocations-in-kind to local government</i>							
* – Regional Bulk Infrastructure Grant			582 200				
<i>Conditional allocation to local government</i>							
* – Regional Bulk Infrastructure Grant: George Local Municipality					81 345		
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					(184)		
<i>Public corporations</i>							
– Water Boards: Regional bulk infrastructure							
* – Umgeni Water Board: uMkhomazi Bulk Water Supply Scheme					112 000		
TOTAL	15 023 500	5 979 129	3 869 070	3 226	4 359 199	780 024	32 852

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Printed by Creda Communications

ISBN 978-1-4850-0754-8