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 4—2021]

ISBN 978-1-4850-0702-9

No. of copies printed250

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2021/22 financial year; to prescribe conditions for the spending of funds withdrawn for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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 5 bear the meaning so assigned, and—

"**allocation-in-kind**" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2021/22 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 10 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 2021/22 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"**contingencies**" mean unallocated amounts and provisional allocations contained 15 in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2021/22 financial year;

"**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 20

Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

"Minister" means the Cabinet member responsible for 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;

"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 10 instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act:

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

"purpose" includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies; "relevant Parliamentary Committees" means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and

"transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for requirements of State

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

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, 30 the Public Finance Management Act and the Division of Revenue Act for the 2021/22 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, 2020 (Act No. 7 of 2020). 35

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister may, in writing—

- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
- (b) stop the use of an amount in respect of which conditions imposed in terms of 45 paragraph (a) are not met.

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance 50 Management Act, the Minister may approve that unspent funds in an amount in the Schedule intended for-

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

15

20

25

5

40

- (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 5 same vote; or

10

30

40

(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—

(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. 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

6. (1) Despite any provision in any other legislation to the contrary, and before the last 20 Adjustments Appropriation Bill for the 2021/22 financial year is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2021/22 annual budget or an 25 adjustments budget; or
- (c) was approved in the appropriation for the 2020/21 financial year and shall be proposed to be rolled over to the 2021/22 financial year in order to finalise expenditure that could not take place in the 2020/21 financial year as originally planned.

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

(3) 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 annual budget or an adjustments budget. 35

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

- (a) is a direct charge against the National Revenue Fund;
- (b) is subject to conditions that the Minister may impose;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in an Adjustments Appropriation Bill or another appropriation Bill for the 2021/22 financial year.

Spending before commencement of Appropriation Act for 2022/23 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance 45 Management Act for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year is, with necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2021/22 financial 50 year, as if the funds were allocated for the 2021/22 financial year;
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2022/23 55 financial year, when the said Act takes effect.

- 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 5 on the Minister in terms of this Act.

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

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee contemplated in subsection (1) to sub-delegate, 10 in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing.

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

Short title

10. This Act is called the Appropriation Act, 2021.

SCHEDULE	

	S	CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services		and Subsidies	Assets	Assets
1010		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency	592 321	364 567*	213 703		44	14 007	
	Purpose: Facilitate a common programme towards the achievement of the electoral							
	mandate and the enhanced integrity of the state through considered							
	planning, coordination, oversight, mobilisation and support.							
	1 Administration	513 310	327 818	172 929		44	12 519	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Executive Support	52 957	18 178	33 463			1 316	
	Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy							
	coordination, and the implementation of the strategic agenda of government.							
	3 Policy and Research Services	26 054	18 571	7 311			172	
	Provide policy and research support to the president and deputy president in							
	exercising their constitutional mandates within the context of government							
	priorities.							
2	Parliament	2 144 148**						
	Purpose: Provide the support services required by Parliament to fulfil its							
	constitutional functions, assist political parties represented in Parliament to							
	secure administrative support and service constituents, and provide							
	members of Parliament with the necessary facilities.							
3	Cooperative Governance	100 875 870	352 265*	4 599 574		95 917 365	6 666	
	Purpose: Improve cooperative governance across the three spheres of government, in							
	partnership with provinces, municipalities, civil society and communities, to							
	enable accelerated service delivery.							
	1 Administration	202,420	156 860	100 701		119	3 729	
	Provide strategic leadership, management and support services to the	293 439	156 860	132 731		119	5729	
	department.							
	Of which							
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					119		
		17 15 1 000	00.004	00 500		17 005 110		
	2 Local Government Support and Intervention Management	17 154 292	92 264	36 586		17 025 442		
	Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that							
	will drive activities related to the District Development Model.							
	Of which							
	Conditional allocations to local government							
	 Integrated Urban Development Grant 					1 009 068		
	* – Municipal Infrastructure Grant					15 592 748		
	Departmental agencies and accounts *Municipal Demarcation Roard: Operations					70 604		
	 Municipal Demarcation Board: Operations Municipal Infrastructure Support Agent: Operations 					70 601 344 864		
	Non-profit institutions					011 004		
	* – South African Cities Network: Operations					8 161		
	3 Institutional Development	78 602 930	41 378	168 631		78 392 921		
	Build institutional resilience in local government by supporting system							
	development, governance and capacity building. Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			135 302				
	Departmental agencies and accounts							
	* – South African Local Government Association: Operations					35 369		
	Foreign governments and international organisations							
	International Organisations: Membership fees Commonwealth Legal Covernment Forum					640		
	* – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa					648		
	 – Onlied Cities and Local Governments of Ainca – Moroccan Office 					1 530		
	Households							
	 Non-returning Local Government Councillors: Once-off gratuity 							
	to councillors whose term ended after the 2021 local government							
	elections					350 000		
	Municipal bank accounts					77 000 105		
	 Local Government Equitable Share Non-profit institutions 					77 999 135		
	 * – United Cities and Local Governments of Africa 							
	 South African regional office: Operations 					6 239		

* 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

SC			

		7						
	S	CHEDULE						
			Curr	ent Payments	Interest and		Payments for	Payments for
Vote		Main Division R'000	Compensation of Employees R'000	Goods and Services R'000	Rent on Land R'000	Transfers and Subsidies R'000	Capital Assets R'000	Financial Assets R'000
	4 National Disaster Management Centre Promote an integrated and coordinated system of disaster prevention, mitigation and risk management. Of which	605 056	27 649	75 587		498 883	2 937	
	Conditional allocation to local government * – Municipal Disaster Relief Grant					358 511		
	Conditional allocation to provinces * – Provincial Disaster Relief Grant					140 277		
	Non-profit institutions Disaster Management Institute of Southern Africa: Donation 					95		
	5 Community Work Programme Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	4 220 153	34 114	4 186 039				
4	Government Communication and Information System Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.	749 684	275 099*	223 119		246 447	5 019	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	176 038	76 155	98 068		55	1 760	
	 Communication: Radio and television licences 					55		
	Content Processing and Dissemination Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness. Of which Departmental agencies and accounts	448 966	96 036	104 776		246 378	1 776	
	 Brand South Africa: Operations Media Development and Diversity Agency: Operations 					213 352 33 026		
	3 Intergovernmental Coordination and Stakeholder Management Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships. Of which	124 680	102 908	20 275		14	1 483	
	Departmental agencies and accounts – Communication: Radio and television licences					14		
5	Home Affairs Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.	8 690 450	3 468 985*	2 824 345		2 383 393	13 727	
	1 Administration Provide strategic leadership, management and support services to the department. Of which	2 266 639	512 776	1 737 158		2 978	13 727	
	* – Information and Modernisation Systems: Operations			644 673				
	2 Citizen Affairs Provide secure, efficient and accessible services and documents to citizens and lawful residents. Of which Households	2 552 428	2 174 280	375 278		2 870		
	Employee Social Benefits: Leave gratuities Municipal bank accounts					1 617		
	 Vehicle Licences: Licence fees paid to municipalities 					1 253		
	3 Immigration Affairs Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.	1 454 316	781 929	671 909		478		
	4 Institutional Support and Transfers Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority. Of which Descriptions and example	2 417 067		40 000		2 377 067		
	Departmental agencies and accounts Electoral Commission: Operations Represented Political Parties' Fund: Operations 					2 210 255 166 812		

20	Ή	E	n		F
30	п				

		8						
	s	CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments fo Financi
Vote		Main Division	of Employees	Services		and Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
6	International Relations and Cooperation	6 452 372	2 819 545*	2 389 528	122 367	796 454	324 478	
	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.							
	1 Administration	1 687 558	451 953	795 108	122 367	1 763	316 367	
	Provide strategic leadership, management and support services to the department. Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					1 763		
	O latera effected Deletione	0.007.400	4 054 570	4 005 570		40 500	7 754	
	2 International Relations Promote relations with foreign countries.	3 207 408	1 851 579	1 305 576		42 502	7 751	
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities and severance packages 					42 502		
	3 International Cooperation	513 664	352 456	159 514		1 368	326	
	Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives. Of which							
	Households					1 368		
	 Employee Social Benefits: Leave gratuities and severance packages 					1 200		
	4 Public Diplomacy and Protocol Services	294 642	163 557	129 330		1 721	34	
	Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services. Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					1 721		
	5 International Transfers	749 100				749 100		
	Fund membership fees and transfers to international organisations.	140 100				140 100		
	Of which							
	Departmental agencies and accounts African Renaissance and International Cooperation Fund: Operations 					48 546		
	 Ancan Renaissance and international Cooperation Pund. Operations South African Development Partnership Agency: Operations 					46 546		
	Foreign governments and international organisations					-		
	– Humanitarian Aid: Humanitarian projects					24 492		
	 International Organisations: Membership fees African, Caribbean and Pacific Group of States 					8 357		
	 Africant, Ganbbean and Facilie Gloup of States African Union 					255 186		
	 Asia-African Legal Consultative Organisation 					341		
	 Biological and Toxin Weapons Convention 					763		
	 Commonwealth of Nations Comprehensive Nuclear-Test-Ban Treaty 					9 994 7 945		
	 India-Brazil-South Africa Trust Fund 					15 897		
	 International Tribunal for the Law of the Sea 					1 248		
	 Organisation for Economic Cooperation and Development 					779		
	Permanent Court of Arbitration Southern African Development Community					283		
	 Southern African Development Community United Nations 					151 214 193 225		
	 International Organisations: Operations 							
	Group of 77 Countries					234		
	 Indian Ocean Rim Association Research Centre Perez-Guerrero Trust Fund 					375 94		
	 South Centre Capital Fund 					1 845		
	 United Nations Convention on the Law of the Sea 					882		
	 United Nations Development Programme 					16 148		
								<u> </u>
	National School of Government	210 189	58 057*	47 492		101 019	3 621	
	Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the							
	interventions that lead to improved performance and service delivery in the public sector.							
	1 Administration	109 170	58 057	47 492			3 621	
	Provide strategic leadership, management and support services to the department.							
	eoparation.							
	2 Public Sector Organisational and Staff Development	101 019				101 019		
	Facilitate transfer payments to the training trading account, which provides							
	education, development and training to public sector employees. Of which							
	Departmental agencies and accounts							
	Departmental agencies and accounts							

s	c	н	F	D	11	L.	E
5	c	п		υ	υ	ᄂ	

	c	CHEDULE						
	5		Curr	ent Payments	6			
					Interest and		Payments for	Payments
		Main Division	Compensation	Goods and	Rent on	Transfers	Capital	Financ
e		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Asse R'0
				11000				
National Treasury		41 055 707	862 826*	2 122 079		27 284 847	36 507	10 749 44
Purpose: Support economic growth and development, g								
progress and rising living standards through th efficient, equitable and sustainable manageme								
maintenance of macroeconomic and financial								
effective financial regulation of the economy.								
1 Administration		530 699	210 162	290 172		4 292	26 073	
Provide strategic leadership, management and department.	support services to the							
Of which								
Departmental agencies and accounts								
 Finance and Accounting Services Sector 	Education and Training							
Authority: Operations Households						2 250		
 Bursaries for Non-employees: Economic 	s and finance -related							
studies						2 042		
2 Economic Policy, Tax, Financial Regulation and Resea		153 802	85 271	47 214		20 328	989	
Provide specialist policy research, analysis and areas of macroeconomics, microeconomics, th								
and regulatory reform.	e intancial sector, taxation							
Of which								
Departmental agencies and accounts								
 Cooperative Banks Development Agence 	r: Operations					20 328		
3 Public Finance and Budget Management		3 929 923	233 012	891 671		2 802 491	2 749	
Provide analysis and advice on fiscal policy an	d public finances.							
intergovernmental financial relations, expendit								
Manage government's annual budget process								
management support. Facilitate employment o government initiatives, and strengthen infrastro								
Of which	clure planning and derivery.							
Allocation-in-kind to local government								
 * – Neighbourhood Development Partnershi 	Grant			90 755				
Conditional allocations to local government						155 0.17		
 Infrastructure Skills Development Grant Local Government Financial Manageme 	at Grant					155 217 552 061		
* – Neighbourhood Development Partnershi						566 611		
* – Programme and Project Preparation Sup						341 312		
Departmental agencies and accounts								
 Development Bank of Southern Africa 						153 663		
 Plan and appraise infrastructure proje Support to the infrastructure fund oper 						80 156		
 Financial and Fiscal Commission: Opera 						63 199		
 Government Technical Advisory Centre 								
 Operations 						73 111		
 Independent power producer project 	· · · · · · · · · · · · · · · · · · ·					100 000		
 Facilitation of public funds for job creation Machinery and equipment 	ion initiatives					716 238 923		
4 Asset and Liability Management		5 117 938	85 630	31 481			827	5 000 0
Manage government's annual funding program								
prudent cash management, and an optimal po obligations. Promote and enforce the prudent								
owned entities through financial analysis and o								
Of which								
* – Land and Agricultural Development Ban	of South Africa:							
Purchase of equity								5 000 0
5 Financial Accounting and Supply Chain Management S	vstems	1 082 906	219 152	747 512		110 661	5 581	
Facilitate governance and accountability by pro-	-	. 002 000	210 102	. 41 012		110 001	0.001	
transparent, economic and effective managem								
assets, liabilities and supply chain processes in								
Of which								
Departmental agencies and accounts – Accounting Standards Board: Operation:						14 362		
 Accounting Standards Board: Operations Auditor-General of South Africa: Public A 						14 362 50 000		
 – Addition-General of Sodith Anica, 1 dbite / – Independent Regulatory Board for Audite 						44 609		
6 International Financial Relations		7 286 226	29 599	36 304		1 470 587	288	5 749 4
Manage South Africa's interests in shaping reg	ional and global policies that	1						
advance the economic, financial and developn								

	S	CHEDULE						
			Curr	rent Payments				
					nterest and		Payments for	Payments for
		Main Division	Compensation	Goods and	Rent on	Transfers	Capital	Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K 000
	Of which							
	* – African Development Bank and African Development Fund: Purchase							
	of equity							425 486
	 New Development Bank: Purchase of equity 							5 295 445
	* – World Bank Group: Purchase of equity							28 517
	Foreign governments and international organisations							
	 Regional Technical Assistance Centre for Southern Africa: Public 							
	finance management reform capacity building programmes							
	in East, Central and Southern Africa					1 200		
	 Collaborative Africa Budget Reform Initiative: Membership fee and 							
	public finance management support to member countries					2 525		
	 Common Monetary Area Compensation: Commitment in terms 							
	of common monetary agreement					1 283 087		
	 Commonwealth Fund for Technical Cooperation: Support for 							
	secretariat and programmes					5 943		
	 International Finance Facility for Immunisation: Reduction of 							
	vaccine-preventable deaths among children under the age of five					16 500		
	 World Bank Group: Development assistance to low income countries 							
	and assistance in the multilateral debt relief initiative					59 708		
	 International Organisations: Membership fees 							
	 African Development Fund 					100 283		
1	 African Institute for Economic Development and Planning 					1 341		
1	·							
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	6 409 525		77 725		6 331 800		
	Provide for government's pension and post-retirement medical benefit							
	obligations to former employees of state departments and bodies. Provide							
	for similar benefits to retired members of the military.							
	Of which							
	Foreign governments and international organisations							
	 United Kingdom Tax: Tax on pensions of former staff who had 							
	worked in the United Kingdom					3 043		
	Households							
	 Civil Pensions 							
	 Early retirement 					76 831		
	 Injury on Duty 					736 327		
	 Political Office-Bearers Pension Fund 					48 362		
	 Post-Retirement Medical Scheme 					4 611 922		
	 Special Pensions 					486 343		
	 Other pensioner benefits 					126 146		
	 Military Pensions: Pensions and medical benefits 					242 826		
	8 Revenue Administration	11 295 167				11 295 167		
	Administer an efficient tax system, provide tax education to the public,							
	ensure maximum compliance with tax and customs legislation, and provide							
	a customs service to maximise revenue collection and facilitate trade.							
	Of which							
	Departmental agencies and accounts							
	 South African Revenue Service 							
1	* – Operations					8 619 303		
1	 Machinery and equipment 					2 631 000		
1	* – Office of the Tax Ombud: Operations					44 864		
1								
	9 Financial Intelligence and State Security	5 249 521				5 249 521		
1	Combat financial crime, including money laundering and terror financing							
1	activities. Gather intelligence for the purpose of national security, defence							
1	and combating crime.							
	Of which							
	Departmental agencies and accounts							
1	- Financial Intelligence Centre							
1	* - Operations					279 107		
	* – Machinery and equipment					18 152		
	- Secret Services					1015		
	* – Operations					4 615 531		
	 Machinery and equipment 					336 731		
	Diaming Manifesting and Evoluation	450.050	200 507	444 070			40.000	
9	Planning, Monitoring and Evaluation	453 950	302 597*	141 073			10 280	
1	Purpose: Improve government service delivery through integrated planning, monitoring							
1	and evaluation.							
1								
1	1 Administration	185 795	107 270	69 075			9 450	
1	Provide strategic leadership, management and support services to the							
1	department.							
1								
1	2 National Planning Coordination	80 646	53 286	27 030			330	
1	Facilitate and coordinate macro and transversal planning functions across							
1	government, and coordinate planning functions in the department.							
1								

SCHEDULE	

		CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments fo Financia
Vote		Main Division	of Employees	Services		and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	3 Sector Monitoring Services	64 465	53 005	10 960			500	
	Ensure government policy coherence. Develop, facilitate, support and							
	monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	81 942	60 394	21 548				
	Support the implementation of the medium-term strategic framework by							
	monitoring and improving the capacity of state institutions to develop and							
	implement plans, and provide services.							
	5 Evidence and Knowledge Systems	41 102	28 642	12 460				
	Coordinate and support the generation, collation, accessibility and timely							
	use of quality evidence to support planning, monitoring and evaluation across government.							
10		36 291 819	175 954*	110 205		18	3 671	36 001 971
10	Public Enterprises Purpose: Drive investment, productivity and transformation in the department's	36 291 819	175 954"	110 205		18	36/1	36 001 971
	portfolio of state-owned companies to unlock growth, drive industrialisation,							
	create jobs and develop skills.							
	1 Administration	159 845	88 875	67 281		18	3 671	
	Provide strategic leadership, management and support services to the	100 0 10	00 01 0	0, 20,			0071	
	department.							
	2 State-owned Companies Governance Assurance and Performance	61 673	33 813	27 860				
	Provide and enforce state-owned companies' governance, legal assurance,	010/0	00 010	21 000				
	and financial and non-financial performance monitoring, evaluation and							
	reporting systems in support of the shareholder to ensure alignment with government priorities.							
	government priorities.							
	3 Business Enhancement, Transformation and Industrialisation	36 070 301	53 266	15 064				36 001 97
	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.							
	Of which * – Eskom Holdings SOC Limited: Purchase of equity							
	 Settlement of government guaranteed debt 							
								31 692 945
	* - South African Airways SOC Limited: Purchase of equity							31 692 945
								4 309 026
	 South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt 							
11		526 192	284 324*	190 886		44 863	6 119	
11	 South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt 	526 192	284 324*	190 886		44 863	6 119	
11	 South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 			190 886				
11	* — South African Airways SOC Limited: Purchase of equity — Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration	526 192 237 251	284 324 * 114 523	190 886 118 320		44 863 47	6 119 4 361	
1	* — South African Airways SOC Limited: Purchase of equity — Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the							
11	* — South African Airways SOC Limited: Purchase of equity — Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration							
11	* — South African Airways SOC Limited: Purchase of equity — Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the							
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and 	237 251	114 523	118 320			4 361	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms 	237 251	114 523	118 320			4 361	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and 	237 251	114 523	118 320			4 361	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in 	237 251	114 523	118 320			4 361	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management 	237 251	114 523	118 320			4 361	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development Manage, oversee and facilitate numeration Management Manage, oversee and facilitate numeration for the second facilitate organisation for the office of standards and compliance. 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate numan resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development Manage, oversee and facilitate numeration Management Manage, oversee and facilitate numeration for the second facilitate organisation for the office of standards and compliance. 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, marco organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
1	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, marco organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which 	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service. Addministration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate management and dispute management to the public service. Labour relations and dispute management in the public service. Labour relations and dispute management in the public service. Jabour relations and the macro organisation of the state, and ensure coordinated collective bargaining. Of which	237 251 49 173	114 523 44 201	118 320 4 881		47	4 361 91	
	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Organisation for Economic Cooperation and Development	237 251 49 173 99 116	114 523 44 201 57 070	118 320 4 881 41 529		47 320	4 361 91 197	
	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service. and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure cordinated collective bargaining.	237 251 49 173	114 523 44 201	118 320 4 881		47 320	4 361 91	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Organisation for Economic Cooperation and Development	237 251 49 173 99 116	114 523 44 201 57 070	118 320 4 881 41 529		47 320	4 361 91 197	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which Foreign governments and international organisations Organisation for Economic Cooperation and Development Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee 4 e-Government Services and Information Management 	237 251 49 173 99 116	114 523 44 201 57 070	118 320 4 881 41 529		47 320	4 361 91 197	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service. and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotitations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.	237 251 49 173 99 116 35 870	114 523 44 201 57 070 23 292	118 320 4 881 41 529 12 238		47 320 320	4 361 91 197 340	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.	237 251 49 173 99 116	114 523 44 201 57 070	118 320 4 881 41 529		47 320	4 361 91 197	
11	 * - South African Airways SOC Limited: Purchase of equity Settlement of government guaranteed debt Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery. 1 Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations. 2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance. 3 Negotitations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which Foreign governments and international organisations Organisation for Economic Cooperation and Development Vorking Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee 4 e-Government Services and Information Management Manage, overse en and facilitate ICT govemance	237 251 49 173 99 116 35 870	114 523 44 201 57 070 23 292	118 320 4 881 41 529 12 238		47 320 320	4 361 91 197 340	

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financi
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Of which							
	Departmental agencies and accounts							
	 Centre for Public Service Innovation: Operations 					42 576		
	Foreign governments and international organisations							
	 Open Government Partnership: Membership fee 					1 500		
	 International Organisations: Membership fees 							
	 African Association for Public Administration and Management 					360		
	 International Institute of Administration Sciences 					60		
2	Public Service Commission	282 405	212 639*	67 789		502	1 475	
	Purpose: Promote constitutional values and the principles of public administration in							
	the public service.							
	1 Administration	136 082	71 485	62 818		502	1 277	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					502		
	2 Leadership and Management Practices	44 786	43 399	1 321			66	
	Promote sound public service leadership, human resource management,							
	labour relations and labour practices.							1
	3 Monitoring and Evaluation	43 623	41 945	1 612			66	
	Establish a high standard of service delivery, monitoring and good							
	governance in the public service.							
	4 Integrity and Anti-corruption	57 914	55 810	2 038			66	
	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.							
3	Public Works and Infrastructure	8 343 204	571 679*	480 430		7 266 615	24 480	
	Purpose: Provide policy formulation for, and coordination, regulation and oversight of,							
	the public works sector in relation to the accommodation, housing, land and							
	infrastructure needs of national departments. Enhance intergovernmental							
	relations by coordinating concurrent public works functions. Lead and direct							
	the implementation of the national expanded public works programme.							
	Promote growth, job creation and transformation in the construction and							
	property industries.							
	1 Administration	511 194	286 484	209 053		868	14 789	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					862		
	Municipal bank accounts					002		
	 Vehicle Licences: Licence fees paid to municipalities 					6		
						5		
	2 Intergovernmental Coordination	63 632	40 179	15 432		5 961	2 060	
		00 002	40 17 0	10 402		5 501	2 000	
	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.							
	Of which							
	Or which Households							
	 Bursaries for Non-employees: Infrastructure-related studies 					5 878		
	 Employee Social Benefits: Leave gratuities 					5 67 6		
	- Employee oodal Dellelis. Leave graculites					03		
	3 Expanded Public Works Programme	2 969 266	183 373	168 450		2 616 243	1 200	
		2 909 200	103 3/3	100 400		2 010 243	1 200	
	Coordinate the implementation of the expanded public works programme,							
	which aims to create work opportunities and provide training for unskilled,							
	marginalised and unemployed people. Of which							
	Conditional allocation to local government							
	 * – Expanded Public Works Programme Integrated Grant 					750 000		
	for Municipalities					758 693		
	Conditional allocations to provinces							
	 Expanded Public Works Programme Integrated Grant for Provinces 					422 486		
	 Social Sector Expanded Public Works Programme Incentive 							
	Grant for Provinces					414 444		
	Claim for From loca							
	Non-profit institutions							
	Non-profit institutions					1 020 414		

_	S	CHEDULE						
			Curi	rent Payments				
			Q		Interest and	T	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000		R'000
	4 Property and Construction Industry Policy and Research	4 704 649	33 709	38 661		4 631 948	331	
	Promote the growth and transformation of the construction and property							
	industries. Promote a standardised approach and best practice in							
	construction and immovable asset management in the public sector.							
	Of which Departmental agencies and accounts							
	 Agrément South Africa: Operations 					33 078		
	 Construction Education and Training Authority: Operations 					633		
	 Construction Industry Development Board: Operations 					78 166		
	 Council for the Built Environment: Operations 					53 528		
	 Property Management Trading Entity: Operations 					4 349 655		
	Foreign governments and international organisations							
	 Commonwealth War Graves Commission: Maintenance of coldiare graving 					20.667		
	soldiers' graves Public corporations					28 667		
	 Industrial Development Corporation 							
	 Presidential Infrastructure Coordinating Commission: Operations 					87 972		
	· · · · · · · · · · · · · · · · · · ·							
	5 Prestige Policy	94 463	27 934	48 834		11 595	6 100	
	Provide norms and standards for the prestige accommodation portfolio, and							
	meet the protocol responsibilities for state functions.							
	Of which							
	Departmental agencies and accounts					44.070		
	 Parliamentary Villages Management Board: Operations 					11 376		
14	Statistics South Africa	4 474 590	1 480 831*	2 674 087		4 616	315 056	
	Purpose: Lead and partner in the production of statistics, in line with internationally							
	recognised principles and standards, to inform users about socioeconomic							
	dynamics for evidence-based decisions.							
		050 700	101 177				005 404	
	1 Administration	659 796	161 177	213 141		317	285 161	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	 Bursaries for Non-employees: Statistics-related studies 					190		
	Non-profit institutions							
	 South African Statistical Association: Capacity building in 							
	support of the national statistics system					127		
			0.40.050	o / o / -				
	2 Economic Statistics	266 393	242 058	24 247			88	
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	148 527	93 483	54 529		10	505	
	Produce population and social statistics to inform evidence-based							
	socioeconomic development.							
	Of which							
	Non-profit institutions							
	 Population Association of Southern Africa: Engagements on regional population issues 					10		
						10		
	4 Methodology and Statistical Infrastructure	153 438	123 906	29 137		91	304	
	Develop standards, statistical frames and methodologies, and conduct							
	statistical research.							
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					91		
	5 Statistical Support and Informatics	272 832	135 868	122 610			14 354	
	Enable statistical production through technology and promote the use of							
	statistics.							
	6 Statistical Operations and Provincial Coordination	2 932 363	693 309	2 220 393		4 198	14 463	
	Collect and process data, and interact with stakeholders and users at the							
	provincial and local levels. Of which							
	Of which Departmental agencies and accounts							
	 Communication: Radio and television licences 					1		
	Households							
	 Employee Ex-gratia Payment: Contributions towards funeral costs 					228		
	 Employee Social Benefits: Injury on duty 					3 969		
	7 South African National Statistics System Develop and coordinate the national statistical system in South Africa.	41 241	31 030	10 030			181	

\sim	HE	D I	 _

		14						
	s	CHEDULE				[
			Curr	rent Payments	s Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'000
15	Traditional Affairs Purpose: 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.	171 392	82 971*	39 365		46 044	3 012	
	1 Administration Provide strategic leadership, management and support services to the department. Of which	52 293	35 755	13 514		12	3 012	
	Departmental agencies and accounts - Communication: Radio and television licences					2		
	Municipal bank accounts Vehicle Licences: Licence fees paid to municipalities 					10		
	2 Research, Policy and Legislation 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.	18 031	13 979	4 052				
	3 Institutional Support and Coordination Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government. Of which Departmental agencies and accounts	101 068	33 237	21 799		46 032		
	 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations 					46 032		
16	Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.	27 018 078	538 011*	2 079 723	39 518	22 303 917	2 056 909	
	1 Administration Provide strategic leadership, management and support services to the department.	523 198	196 086	269 252	39 518	459	17 883	
	 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * – Learners with Profound Intellectual Disabilities Grant 	2 034 347	89 691	1 288 704		655 093 242 760	859	
	 Maths, Science and Technology Grant 					412 134		
	3 Teachers, Education Human Resources and Institutional Development Promote quality teaching and institutional performance through the effective supply, development and use of human resources. Of which	1 448 059	72 127	32 000		1 343 486	446	
	Departmental agencies and accounts – South African Council for Educators: Operations Foreign governments and international organisations – United Nations Educational, Scientific and Cultural Organisation:					17 985		
	Membership fee Households					17 317		
	 National Student Financial Aid Scheme: Funza Lushaka bursary programme 					1 308 024		
	4 Planning, Information and Assessment Promote quality and effective service delivery in the basic education system through planning, implementation and assessment. Of which	14 580 177	131 942	463 320		11 947 618	2 037 297	
	Allocation-in-kind to provinces * – School Infrastructure Backlogs Grant Conditional allocation to provinces * – Education Infrastructure Grant		6 436	240 479		11 688 936	2 036 649	
	Departmental agencies and accounts Umalusi Council for Quality Assurance in General and Further Education and Training: Operations 					137 404		

SCHEDULE

	S	CHEDULE	-			-		
			Curr	ent Payments				
					Interest and		Payments for	Payments f
			Compensation	Goods and	Rent on	Transfers	Capital	Financ
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
		1000	10000	10000	10000	1000	10000	1100
	_							
	Foreign governments and international organisations							
	 Southern and Eastern Africa Consortium for Monitoring Educational 							
	Quality: Membership fee					3 720		
	Non-profit institutions							
	 National Education Collaboration Trust: Piloting of interventions 							
	to improve the quality of basic education					117 558		
	5 Educational Enrichment Services	8 432 297	48 165	26 447		8 357 261	424	
	Monitor and support provinces to implement care and support programmes	0 102 201	10 100	20		0 001 201		
	for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* – National School Nutrition Programme Grant					8 115 269		
	 HIV and AIDS (Life Skills Education) Grant 					241 914		
7	Higher Education and Training	97 784 005	10 311 556*	666 130		86 788 326	17 993	
	Purpose: Develop and support a quality higher and vocational education sector.							
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	1 Administration	503 990	268 343	227 911			7 736	
		202 220	200 343	221 311			1130	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Planning, Policy and Strategy	230 721	100 932	22 064		107 034	691	
		250 721	100 332	22 004		107 034	031	
	Provide strategic direction in the development, implementation and							
	monitoring of departmental policies and in the human resource development							
	strategy for South Africa.							
	Of which							
	Departmental agencies and accounts							
	 South African Qualifications Authority: Operations 					82 793		
	Non-profit institutions							
	 Higher Health: Operations 					20 075		
	- Tigher Health. Operations					20075		
	3 University Education	81 223 295	86 691	8 810		81 127 173	621	
	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.							
	Of which							
	Departmental agencies and accounts							
						70.040		
	 Council on Higher Education: Operations 					70 012		
	 National Student Financial Aid Scheme 							
	 Operations 					302 782		
	 Student loans and bursaries 					35 153 773		
	Higher education institutions							
	 University of Mpumalanga 							
	 Operations 					446 317		
	 Building, maintenance and upgrading of infrastructure 					635 928		
	 Sol Plaatjie University 							
						057.000		
	- Operations					357 802		
	 Building, maintenance and upgrading of infrastructure 					423 952		
	 University subsidies 							
	 Academic clinical training grants 							
	00					12 183		
	 Cape Peninsula University of Technology 							
	 University of Cape Town 					58 685		
	 Central University of Technology 					8 128		
	 Durban University of Technology 					20 606		
	, 0,							
	University of Fort Hare					7 592		
	 University of the Free State 					43 205		
	 University of Johannesburg 					12 777		
	 University of KwaZulu-Natal 					69 394		
	- University of Limpopo					10 805		
	 Mangosuthu University of Technology 					2 810		
	 Nelson Mandela University 					20 826		
	 North-West University 					24 244		
	- University of Pretoria					68 344		
	 Rhodes University 					4 194		
	 Sefako Makgatho Health Sciences University 					62 873		
	 Stellenbosch University 					64 491		
	-							
	 Tshwane University of Technology 					15 427		
						7 626		
	 Vaal University of Technology 	1				6 644		
						00.4	1	
	 University of Venda 					00 540		
	– University of Venda – Walter Sisulu University					28 548		
	 University of Venda 					39 000		
	– University of Venda – Walter Sisulu University							
	 University of Venda Walter Sisulu University University of the Western Cape 					39 000		

1	6

SCHEDULE

	3	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments f
			Compensation	Goods and	Rent on	Transfers	Capital	Financi
te		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	 Block, gap and other grant allocations 							
	 Cape Peninsula University of Technology 					1 490 957		
	 University of Cape Town 					1 823 490		
	 Central University of Technology 					778 276		
	 Durban University of Technology 					1 372 859		
	 University of Fort Hare 					787 971		
	 University of the Free State 					1 535 062		
	 University of Johannesburg 					2 597 805		
	 University of KwaZulu-Natal 					2 709 597		
	 University of Limpopo 					1 020 305		
	 Mangosuthu University of Technology 					513 676		
						1 312 443		
	 Nelson Mandela University 							
	 North West University 					2 248 575		
	 University of Pretoria 					2 871 083		
	 Rhodes University 					540 185		
	 Sefako Makgatho Health Sciences University 					531 318		
	 University of South Africa 					4 657 806		
	 Stellenbosch University 					2 022 099		
	 Tshwane University of Technology 					2 611 500		
	 Vaal University of Technology 					810 594		
	 University of Venda 					801 353		
	 Walter Sisulu University 					1 065 187		
	 University of the Western Cape 					1 177 762		
	 University of the Witwatersrand, Johannesburg 					2 250 924		
	 University of Zululand 					580 426		
	 Higher Education Institutions: Other grants 					000 120		
						617 848		
	- Adhoc							
	 Capacity development 					1 110 710		
	 Foundation provision 					465 345		
	 Sefako Makgatho Health Sciences University: Operations 					200 000		
	 Veterinary science 					194 779		
	 Interest and redemption on loans 					3 289		
	 University infrastructure projects 					2 321 030		
	Non-profit institutions					2 02 1 000		
						00.004		
	 National Institute for the Humanities and Social Sciences: Operations 					38 691		
4	Technical and Vocational Education and Training	13 096 161	7 508 830	382 026		5 198 695	6 610	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational							
	education and training. Provide financial and other support to technical and							
	vocational education and training colleges and regional offices.							
	Of which							
	Departmental agencies and accounts							
	 Education, Training and Development Practices Sector Education 							
	and Training Authority: Operations					17 146		
1	Non-profit institutions							
	 Technical and Vocational Education and Training Colleges 							
L	- Subsidies					4 062 975		
L	 Infrastructure Efficiency Grant 					714 515		
L	 Operationalisation of New Campuses 					404 059		
١.	Chille Development	207.051	111 051	17 000		4 4 7 7 4 0	4 000	
5	5 Skills Development	307 851	141 251	17 008		147 712	1 880	
	Promote and monitor the national skills development strategy. Develop							
	skills development policies and regulatory frameworks for an effective skills							
	development system.							
	Of which							
	Departmental agencies and accounts							
1	 Public Service Sector Education and Training Authority: Operations 					120 082		
L	 – Public Service Sector Education and Haming Automy, Operations – Quality Council for Trades and Occupations: Operations 					27 630		
L	- Quality Council for Trades and Occupations. Operations					21 030		
1.								
6	Community Education and Training	2 421 987	2 205 509	8 311		207 712	455	
L	Plan, develop, implement, monitor, maintain and evaluate national policy,							
L	programme assessment practices and systems for community education							
1	and training. Provide financial and other support to community education							
1	and training colleges.							
L	Of which							
L	Departmental agencies and accounts							
1	 Education, Training and Development Practices Sector Education 							
	and Training Authority: Operations					3 110		
	Non-profit institutions				1			
	Non-profit institutions Community Education and Training Colleges: Subsidies 					204 602		

SC	н	Е	D	U	L	E

	S	CHEDULE						
	-		Curr	ent Payments				
					nterest and		Payments for	Payments f
te		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financ Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	Health	62 543 271	845 256*	6 445 125		54 073 575	1 179 315	
	Purpose: Lead and coordinate health services to promote the health of all people in							
	South Africa through an accessible, caring and high-quality health system based on the primary health care approach.							
	1 Administration	816 333	243 651	556 126		2 536	14 020	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	 Health and Welfare Sector Education and Training Authority: 							
	Operations					2 536		
	2 National Health Insurance	1 340 471	43 954	1 008 413		268 677	19 427	
	Achieve universal health coverage by improving the quality and coverage of	1 340 471	43 334	1 000 413		200 077	15 421	
	health services through the development and implementation of policies and							
	health financing reforms.							
	Of which							
	Allocations-in-kind to provinces * – National Health Insurance Indirect Grant							
	* – Non-personal Services Component			595 169			18 713	
	* – Personal Services Component			328 423				
	Conditional allocation to provinces					000 077		
	* – National Health Insurance Grant					268 677		
	3 Communicable and Non-communicable Diseases	32 605 402	146 967	4 658 688		27 797 353	2 394	
	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.							
	Of which							
	Conditional allocations to provinces							
	 HIV, Tuberculosis, Malaria and Community Outreach Grant COVID-19 Component 					1 500 000		
	 Community Outreach Services Component 					2 480 213		
	 HIV and AIDS Component 					22 563 773		
	 Human Papillomavirus Vaccine Component 					220 258		
	Malaria Elimination Component					104 181		
	 Mental Health Services Component Oncology Services Component 					103 401 107 509		
	 Tuberculosis Component 					506 117		
	Departmental agencies and accounts							
	- South African National AIDS Council: Operations					28 901		
	Non-profit institutions Non-governmental Organisations: Operations 							
	- HIV and AIDS					65 553		
	– LifeLine					28 030		
	– loveLife					61 976		
	- Soul City					24 331		
	 National Council Against Smoking South African Federation for Mental Health 					1 130 473		
	 South African National Council for the Blind 					1 060		
	 South African Renal Registry 					447		
	4 Driverse Health Ores	000.005	400 105	04 400			0.000	
	4 Primary Health Care	222 283	188 405	31 480			2 398	
	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.							
	5 Hospital Systems	21 372 304	29 071	72 253		20 152 986	1 117 994	
	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.							
	Of which							
	Allocation-in-kind to provinces * – National Health Insurance Indirect Grant							
	 – National Health Insurance Indirect Grant – Health Facility Revitilisation Component 			58 000			1 117 400	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					6 445 188		
	* – National Tertiary Services Grant					13 707 798		
	6 Health System Governance and Human Resources	6 186 478	193 208	118 165		5 852 023	23 082	
	Develop policies and systems for the planning, managing and training of	0 100 470	100 200	. 10 100		0 002 020	20 002	
	health sector human resources, and for planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and							
	research in the sector. Provide oversight to all public entities in the sector							
	and statutory health professional councils in South Africa. Provide forensic							
	laboratory services.							

SCHEDULE

	3	CHEDULE						r
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments Finance
te		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	Of which							
	Conditional allocation to provinces							
	 * – Human Resources and Training Grant 					4 054 458		
	Departmental agencies and accounts							
	 Council for Medical Schemes: Operations 					6 181		
	 National Health Laboratory Service: Operations 					640 057		
	 Office of Health Standards Compliance: Operations South African Lealth Bradueta Regulatory Authority Operations 					151 889		
	 South African Health Products Regulatory Authority: Operations South African Medical Research Council: Operations 					146 287 851 714		
	Social security funds					001714		
	 Compensation Commissioner: Operations 					1 437		
-								
	Social Development Purpose: Ensure protection against vulnerability by creating an enabling environment	205 226 920	510 654*	406 197		204 297 486	12 583	
	for the provision of a comprehensive, integrated and sustainable social							
	development service.							
	1 Administration	413 206	210 890	196 811		2 305	3 200	
	Provide strategic leadership, management and support services to the							
	department and the sector.							
	Of which Departmental agencies and accounts							
	 Health and Welfare Sector Education and Training Authority: 							
	Operations					1 775		
	2 Social Assistance	195 516 423				195 516 423		
	Provide social assistance to eligible individuals whose income and assets							
	fall below set thresholds.							
	Of which Households							
	 * – Social Assistance Transfers: Social Grants 							
	 Care Dependency 					3 658 015		
	- Child Support					73 317 920		
	– Disability					23 578 935		
	 Foster Care 					4 338 120		
	– Grant-in-Aid					1 600 052		
	- Old Age					86 486 656		
	 Social Relief of Distress War Veterans 					2 535 528 1 197		
						1 197		
	3 Social Security Policy and Administration	7 576 011	64 944	39 499		7 468 741	2 827	
	Provide for social security policy development and the fair administration of							
	social assistance.							
	Of which							
	Departmental agencies and accounts							
	South African Social Security Agency					7 393 008		
	 Administration of social assistance Social assistance fraud investigations 					7 393 008		
	Foreign governments and international organisations					10 000		
	 International Labour Organisation: Partnership fee 					2 534		
	 International Social Security Association: Membership fee 					1 890		
	4 Welfare Services Policy Development and Implementation Support	1 367 345	147 395	122 480		1 091 867	5 603	
	Create an enabling environment for the delivery of equitable developmental							
	welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.							
	Of which							
	Conditional allocation to provinces							
	* – Early Childhood Development Grant					1 056 661		
	Non-profit institutions							
	 Abba Specialist Adoptions and Social Services: Operations 					1 388		
	Autism South Africa: Operations Childline South Africa: Operations					1 035		
	 Childline South Africa: Operations Humana People to People South Africa: Operations 					1 222 1 380		
	 – Humana People to People South Ainca. Operations – Khulisa Social Solutions: Operations 					1 602		
	 – National Institute Community Development and Management: 							
	Operations							
	 Older persons 					1 439		
	 Victim empowerment 					1 741		
	 National Institute for Crime Prevention and the Reintegration 							
	of Offenders: Operations					1 636		
	 Ntataise: Operations South African Council for Social Service Professions: Operations 					1 265		
	 South African Council for Social Service Professions: Operations South African Depression and Anxiety Group: Operations 					2 239 1 841		
	 South African Depression and Africity Group. Operations South African National Council on Alcoholism and Drug 					1 041		
	Dependence: Operations					1 870		
	 South African Older Persons Forum: Operations 					1 778		
	 Uhambo Foundation: Operations 					1 865		
		1					1	

3	С	н	Е	D	U	L	E

	S	CHEDULE	Cur	rent Payments				
				, i	Interest and	_	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery Support community development and promote evidence-based policy making in the department and the social development sector. Of which	353 935	87 425	47 407		218 150	953	
	Departmental agencies and accounts – National Development Agency: Operations Foreign governments and international organisations					215 970		
	 Partners in Population and Development: Membership fee 					1 055		
20	Women, Youth and Persons with Disabilities Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.	763 539	111 284*	85 807		562 561	3 887	
	 Administration Provide strategic leadership, management and support services to the department. 	98 017	57 414	38 397		33	2 173	
	2 Social Transformation and Economic Empowerment Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa. Of which Departmental agencies and accounts	124 241	14 603	17 804		91 376	458	
	 Commission for Gender Equality: Operations 					91 376		
	3 Policy, Stakeholder Coordination and Knowledge Management Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.	40 632	23 463	16 300			869	
	4 Rights of Persons with Disabilities Oversee the implementation of programmes pertaining to the rights of persons with disabilities. Of which Households	17 358	8 491	8 334		190	343	
	 Employee Social Benefits: Leave gratuity 					190		
	5 National Youth Development Oversee the implementation of national youth development programmes. Of which Departmental agencies and accounts	483 291	7 313	4 972		470 962	44	
	Autonal Youth Development Agency: Operations					470 962		
21	Civilian Secretariat for the Police Service Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.	148 961	103 742*	43 088		210	1 921	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts	66 492	43 981	21 485		210	816	
	 Safety and Security Sector Education and Training Authority: Operations 					204		
	2 Intersectoral Coordination and Strategic Partnerships Manage and encourage national dialogue on community safety and crime prevention.	25 693	17 548	7 800			345	
	3 Legislation and Policy Development Develop policy and legislation for the police sector, and conduct research on policing and crime.	23 221	17 365	5 554			302	
	4 Civilian Oversight, Monitoring and Evaluations 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.	33 555	24 848	8 249			458	
22	Correctional Services Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.	25 218 129	17 318 436*	6 629 567		685 090	585 036	

SCHEDULE

	S	CHEDULE						
			Cur	rent Payments	8			
			Compensation		Interest and Rent on	Transfers	Payments for Capital	Payments fo Financia
ote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'00
1	Administration Provide strategic leadership, management, support and judicial inspection	4 392 698	2 708 263	958 077		542 010	184 348	
	services to the department. Of which							
	Departmental agencies and accounts Safety and Security Sector Education and Training Authority: Operations					9 841		
	Households Employee Social Benefits: Post-retirement benefits 					524 947		
	Municipal bank accounts Vehicle Licences: Licence fees paid to municipalities 					7 222		
	Incarceration	14 961 070	10 816 083	3 633 622		142 288	369 077	
	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 Of which Households	14 301 070	10 010 000	0 000 022		142 200		
	- Employee Social Benefits: Post-retirement benefits Offender Gratuity: Cash payments to sentenced inmates					112 056		
	who participate in income generating work					30 232		
3	Rehabilitation Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.	2 175 524	1 592 721	554 525		76	28 202	
4	Care Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.	2 432 002	1 057 486	1 372 513		486	1 517	
5	Social Reintegration	1 256 835	1 143 883	110 830		230	1 892	
	Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.							
3 E	Defence	46 268 680	29 346 642*	13 618 592		2 697 697	605 749	
F	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.							
1	Administration Provide strategic leadership, management and support services to the	5 514 148	2 034 896	3 399 946		49 350	29 956	
	department. Of which Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: Operations 					24 049		
2	Force Employment	3 596 521	2 309 287	1 015 615		177 745	93 874	
	Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises. Of which Departmental agencies and accounts							
	 Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations 					159 098		
	 Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research 					10 298		
3	i Landward Defence	14 523 440	12 178 856	2 148 331		180 475	15 778	
	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa. Of which	11020110	12 110 000	2110001		100 110		
	Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations					106 444		
	 Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including 							
	research					6 000		
4	Air Defence Provide prepared and supported air defence capabilities for the defence and	5 969 203	3 691 808	2 222 774		31 278	23 343	
	protection of South Africa. Of which Departmental agencies and accounts							

SCHEDULE

	S	CHEDULE						
			Cur	rent Payments				
			Componention	Goods and	Interest and Rent on	Transfers	Payments for	Payments for Financial
Vote		Main Division	Compensation of Employees	Services	Land	and Subsidies	Capital Assets	Assets
1010		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Maritime Defence	4 278 120	2 289 038	1 147 503		834 929	6 650	
	Provide prepared and supported maritime defence capabilities for the							
	defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main 							
	weapon systems and technology					495 188		
	Public corporations							
	 Armaments Corporation of South Africa: Acquisition, maintenance 							
	and disposal services in terms of defence matériel, including							
	research					325 692		
		5 000 404	0.004.740				7 0 5 0	
	6 Military Health Support	5 306 124	3 694 742	1 576 446		27 277	7 659	
	Provide prepared and supported health capabilities and services for the defence and protection of South Africa.							
	defence and protection of South Anica.							
	7 Defence Intelligence	758 045	427 581	93 402		237 062		
	Provide defence intelligence and counterintelligence capabilities.							
1	Of which							
1	Departmental agencies and accounts							
	 Special Defence Account: Defence intelligence activities 					234 012		
	9 Conoral Support	6 000 070	2 700 404	2044 575		1 450 504	400 400	
	8 General Support	6 323 079	2 720 434	2 014 575		1 159 581	428 489	
1	Provide general support capabilities and services to the department. Of which							
1	Departmental agencies and accounts							
	 Castle Control Board: Preservation and protection of the military 							
	and cultural heritage of the Castle of Good Hope					5 500		
	 Special Defence Account: Acquisition and upgrading of main 							
	weapon systems and technology					1 854		
	Public corporations							
	 Armaments Corporation of South Africa: Acquisition, maintenance 							
	and disposal services in terms of defence matériel, including research					1 136 565		
	Tesearch					1 130 303		
-								
24	Independent Police Investigative Directorate	348 349	233 795*	108 558		806	5 190	
	Purpose: Ensure independent oversight of the South African Police Service and the							
	Municipal Police Services. Conduct independent and impartial							
	investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police							
	Services; and make appropriate recommendations.							
	1 Administration	100 982	56 197	41 382		713	2 690	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: 							
	Operations					701		
	2 Investigation and Information Management	207 520	160 400	64 460		93	2 500	
	2 Investigation and Information Management Coordinate and facilitate the directorate's investigation processes through	227 536	160 483	64 460		93	2 500	
	the development of policy and strategic frameworks that guide and report on							
	investigations.							
	3 Legal and Investigation Advisory Services	6 408	6 136	272				
	Manage and facilitate the provision of investigation advisory services.							
	Provide legal, civil and labour litigation services.							
	A Compliance Manitoring and Stokeholder Management	40.400	10 979	2 444				
	4 Compliance Monitoring and Stakeholder Management	13 423	10 979	2 444				
	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.							
25	Justice and Constitutional Development	19 119 796	9 884 143*	5 245 053		3 081 758	908 842	
	Purpose: Uphold and protect the Constitution and the rule of law, and render							
	accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.							
	interests of a saler and more secure South Amera.							
	1 Administration	2 531 974	620 862	1 878 719		19 680	12 713	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: 							
1	Operations					19 342		
L	Specifically and Exclusively Appropriated	1	l					

SCHEDULE

r	S	CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		0.007.740	4 050 405	4 550 445		04.055	700 504	
	2 Court Services Facilitate the resolution of criminal and civil cases and family law disputes	6 637 749	4 256 485	1 550 445		31 255	799 564	
	by providing accessible, efficient and quality administrative support to the							
	lower courts and managing court facilities.							
	3 State Legal Services	1 369 253	1 170 156	152 529		25 612	20 956	
	Provide legal and legislative services to government. Supervise the	1 309 233	1 170 156	195 958		23 012	20 956	
	registration of trusts, and the administration of deceased and insolvent							
	estates and estates undergoing liquidation. Manage the Guardian's Fund.							
	Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.							
	Of which							
	Foreign governments and international organisations							
	 International Organisations: Membership fees 							
	 Hague Conference on Private International Law International Criminal Court 					1 361 18 100		
	 International Institute for the Unification of Private Law 					454		
	4 National Prosecuting Authority	4 446 217	3 836 640	538 782		21 083	49 712	
	Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions.							
	Remove profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts Safety and Security Sector Education and Training Authority: 							
	 Safety and Security Sector Education and Training Authority: Operations 					11 195		
	5 Auxiliary and Associated Services	4 134 603		1 124 578		2 984 128	25 897	
	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.							
	Of which							
	Departmental agencies and accounts * – Legal Aid South Africa: Operations					2 022 188		
	* – Public Protector of South Africa: Operations					329 030		
	* – South African Human Rights Commission: Operations					195 031		
	 * – Special Investigating Unit: Operations 					437 878		
26	Military Veterans	654 367	126 866*	264 603		252 327	10 571	
	Purpose: Formulate policies and standards aimed at providing a comprehensive							
	delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.							
	1 Administration	130 831	45 271	84 585			975	
	Provide strategic leadership, management and support services to the department.							
	deputrient.							
	2 Socioeconomic Support	385 872	42 262	90 647		247 792	5 171	
	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.							
	Of which							
	Households – Military Veterans' Benefits					247 792		
1	- Winday Veterano Dellento					241 192		
1	3 Empowerment and Stakeholder Management	137 664	39 333	89 371		4 535	4 425	
	Manage and facilitate the implementation of military veteran empowerment							
	and stakeholder management programmes. Of which							
	Households							
	 Military Veterans' Benefits 					4 535		
<u> </u>								L
27	Office of the Chief Justice	1 211 836	750 090*	351 398		1 413	108 935	
- <i>`</i>	Purpose: Strengthen judicial governance and independence by rendering effective							
	support to the Chief Justice in executing administrative and judicial powers							
	and duties as both head of the Judiciary and the Constitutional Court.							
1	1 Administration	229 328	107 388	112 862			9 078	
1	Provide strategic leadership, management and support services to the		000				5 0.0	
	department.							
	2 Superior Court Services	919 125	617 006	202 860		1 413	97 846	
	Provide court administration services to the superior courts.	515 120	017 000	202 000		1413	37 040	
	Of which							
	Households					4.004		
	 Employee Social Benefits: Leave gratuities 					1 391		
L	Specifically and Exclusively Appropriated					1	i	

3	L	п	D	U	L.,	E

		25						
	S	CHEDULE	Cur	rent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments f Financi
/ote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Asse R'0
	3 Judicial Education and Support	63 383	25 696	35 676			2 011	
	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							
в	Police	96 355 531	75 300 510*	16 270 235		1 333 488	3 451 298	
	Purpose: Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.							
	1 Administration Provide strategic leadership, management and support services to the department. Of which	19 936 095	13 243 501	4 651 379		696 950	1 344 265	
	 Police Stations: Building and upgrading Departmental agencies and accounts Safety and Security Sector Education and Training Authority: 						946 670	
	Operations Households — Claims Against the State: Civil claims instituted against the					49 872		
	department for possible compensation					392 797		
	2 Visible Policing Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.	49 534 366	39 013 517	8 755 080		405 818	1 359 951	
	3 Detective Services Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records. Of which	19 541 611	16 442 644	2 320 885		177 482	600 600	
	 Specialised Investigations: Directorate for Priority Crime Investigation Households 		1 743 862	272 488			48 463	
	Employee Social Benefits: Post-retirement benefits Employee Social Benefits: Post-retirement benefits Specialised Investigations: Directorate for Priority Crime					152 541		
	Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities					13 148		
	 Specialised Investigations: Directorate for Priority Crime Investigation 					1 183		
	4 Crime Intelligence Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.	4 111 468	3 735 200	274 392		41 971	59 905	
	5 Protection and Security Services Provide protection and security services to all identified dignitaries and government interests.	3 231 991	2 865 648	268 499		11 267	86 577	
•	Agriculture, Land Reform and Rural Development Purpose: Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.	16 920 399	4 003 045*	3 753 038	2	8 776 795	387 519	
	1 Administration Provide strategic leadership, management and support services to the department.	2 768 284	1 220 559	1 240 359		1 683	305 683	
	Of which Departmental agencies and accounts – Primary Agriculture Sector Education and Training Authority: Operations					1 394		
	 Communication: Radio and television licences Households Employee Social Benefits: Leave gratuities 					27 171		
	- Engligge Social Benefits, Leave graduites Municipal bank accounts - Vehicle Licences: Licence fees paid to municipalities					91		
	2 Agricultural Production, Biosecurity and Natural Resources Management Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management. Of which	2 602 969	884 134	340 530	1	1 366 309	11 995	
	Conditional allocation to provinces – Land Care Programme Grant Departmental agencies and accounts 					83 337		
	Agricultural Research Council Operations Animal Improvement Scheme: National Dairy Performance					1 282 632		
	Awards					230		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments
			Compensation	Goods and	Rent on	Transfers	Capital	Finan
		Main Division	of Employees	Services	Land	and Subsidies	Assets	Asse
		R'000		R'000	R'000	R'000	R'000	R'0
Households								
 Employee Social Benefits: Leave g 	ratuities					100		
Employee bookin Benefitis. Eeuve	Jatanes					100		
3 Food Security, Land Reform and Restitution		8 825 336	895 289	694 292	1	7 188 627	47 127	
	the first and a second a second se	0 020 000	035 205	034 232		1 100 021	47 127	
Acquire and redistribute land, and promo	te tood security and agrarian							
reform programmes.								
Of which								
* - Capitalised Compensation of Emp	loyees						16 457	
Conditional allocation to provinces								
 * – Ilima/Letsema Projects Grant 						597 126		
 Comprehensive Agricultural Support 								
 Extension Recovery Planning S 	ervices					310 343		
 * – Infrastructure 						1 157 176		
 Upgrading of Provincial Agricult 	ural Colleges					90 041		
Departmental agencies and accounts	5							
 Agricultural Land Holding Account 	Land acquisition					937 986		
 KwaZulu-Natal Ingonyama Trust E 	oard: Land management							
support to communities on commu	nal land					23 517		
 Office of the Valuer-General: Oper 	ations					131 844		
Households								
 Employee Social Benefits: Leave 	gratuities					518		
 Female Entrepreneur of the Year 						243		
 Youth in Agriculture, Forestry and 						243		
 Bursaries for Non-employees 								
 Agricultural Colleges: Students' 	tuition and book fees					2 058		
 – Grootfontein Agricultural Develo 						1 821		
 National Student Financial Aid S 						1021		
studies	scheme. Agriculture-related					24 172		
						24 172		
 Land Reform Grants Land tenure payments 						292 392		
						292 392		
 Land redistribution payments 						070.007		
- Current						279 037		
– Capital						20 257		
 Restitution Grants: Land claims set 	ttlements					2 849 712		
Municipal bank accounts								
 Rates and Taxes 								
 Land in transition to claimants 						7 117		
 State owned farms 						77 744		
 Vehicle Licences: Licence fees pa 	d to municipalities					615		
Public corporations								
 Land and Agricultural Development 	t Bank of South Africa: Blended							
finance programme						384 663		
4 Rural Development		1 079 286	124 044	893 287		46 498	15 457	
Facilitate rural development strategies for	r socioeconomic growth.							
Of which	j							
Households								
 National Rural Youth Service Corp. 	s: Stipends					46 498		
	o. oupondo					10 100		
5 Economic Development, Trade and Marketing		886 317	342 188	410 798		130 921	2 410	
Promote economic development, trade and marketing	and market access for agriculture	300 0 11	072 100				2410	
products; and foster international relation	-							
Of which	is for the sector.							
Departmental agencies and accounts						17.005		
 National Agricultural Marketing Co 						47 305		
Foreign governments and internation								
 Foreign Rates and Taxes: Obligation 						452		
 Organisation for Economic Coope 								
 Committee for Agriculture: Partr 	-					404		
 International Organisations: Member 								
 Commonwealth Agricultural Bur 						394		
 Consultative Group on Internation 	-					9 728		
 Food and Agriculture Organisat 						26 522		
 International Commission of Ag 	icultural Engineering					21		
 International Cotton Advisory Comparison 	buncil					394		
 International Dairy Federation 						49		
 International Grains Council 						311		
 International Organisation of Vir 	e and Wine					1 076		
 International Seed Testing Asso 						214		
 International Union for the Protect 						883		
 World Organisation for Animal H 						2 529		
Public corporations						2 020		
								1
-	t Bank of South Africa:							
 Land and Agricultural Developmer Promotion of black economic emp 						40 633		

	S	CHEDULE				-		
			Curr	ent Payments			_	
			Compensation	I Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments fo Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	6 Land Administration	758 207	536 831	173 772		42 757	4 847	
	Provide and maintain an inclusive, effective and comprehensive system of							
	planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and							
	environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	 South African Geomatics Council: Operations 					4 572		
	Foreign governments and international organisations Regional Centre for Mapping of Resources for Development; 							
	Operations					2 944		
	 South African Council for Planners: Membership fee 					4 140		
	Households							
	 Bursaries for Non-employees: Cadastral science, surveys 							
	and mapping-related studies					30 584		
	 Employee Social Benefits: Leave gratuities 					499		
30	Communications and Digital Technologies	3 692 881	304 256*	420 660		2 945 159	22 806	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment							
	and socioeconomic development.							
	1 Administration	281 817	141 145	119 966		125	20 581	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					125		
	2 ICT International Relations and Affairs	64 639	17 111	7 675		39 224	629	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	 Organisation for Economic Cooperation and Development 							
	 Committee on Digital Economy Policy: Partnership fee 					233		
	 International Organisations: Membership fees African Telecommunications Union 					1 320		
	 – Amean relecommunications Onion – Commonwealth Telecommunications Organisation 					575		
	 DONA Foundation 					1 447		
	 International Telecommunication Union 					24 541		
	 Pan-African Postal Union 					1 353		
	 Smart Africa Alliance Universal Postal Union 					880 8 875		
						00/5		
	3 ICT Policy Development and Research	57 595	32 527	24 928			140	
	Develop ICT policies and legislation that support the development of an ICT							
	sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of							
	ICT by the majority of South Africans to bridge the digital divide.							
	4 ICT Enterprise and Public Entity Oversight	1 650 137	28 456	6 716		1 614 498	467	
	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.							
	Of which							
	Departmental agencies and accounts							
	 Film and Publication Board: Operations 					100 937		
	 Independent Communications Authority of South Africa: Operations National Electronic Media Institute of South Africa: Operations 					459 990		
	 National Electronic Media Institute of South Africa: Operations Universal Service and Access Fund: Operations 					98 468 64 165		
	 Universal Service and Access Agency of South Africa 					21100		
	- Operations					82 055		
	* - Broadcasting Digital Migration: South African Post Office							
	distribution cost					95 000		
	Public corporations South African Broadcasting Corporation: Operations 							
	 Channel Africa 					64 617		
	 Programme productions 					15 226		
	 Public broadcaster 					129 872		
	 * – South African Post Office: Subsidy for universal service obligations 					504 168		
	5 ICT Infrastructure Development and Support	1 564 077	39 060	233 295		1 291 312	410	
	Promote investment in robust, reliable, secure and affordable ICT							
	infrastructure that supports the provision of a multiplicity of applications and services.							

SCHEDULE

	5	CHEDULE						
			Curr	ent Payments				
			Compensation		Interest and	Transfora	Payments for	Payments for
Vote		Main Division	of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 Independent Communications Authority of South Africa: Funding 							
	for spectrum licensing					48 200		
	 Universal Service and Access Fund: Broadcasting digital migration Subsidies to low income boundeded 					1 073 366		
	 Subsidies to low income households Public corporations 					1073 300		
	– Sentech							
	* – Migration of digital signals					69 746		
	 Dual illumination costs relating to the digital migration project 					100 000		
	6 ICT Information Society and Capacity Development	74 616	45 957	28 080			579	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
	unde.							
31	Employment and Labour	3 505 713	1 375 657*	700 804		1 362 061	67 191	
	Purpose: 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.							
	1 Administration	1 003 867	443 062	515 414		990	44 401	
	Provide strategic leadership, management and support services to the	1 000 007	440 002	010414		330	401	
	department.							
	Of which							
	Households							
	 Employee Social Benefits: Post-retirement benefits 					275		
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					715		
	2 Inspection and Enforcement Services	633 801	521 166	94 625		81	17 929	
	Realise decent work by regulating non-employment and employment	000 001	021100	04 020		01	11 020	
	conditions through inspection and enforcement to achieve compliance with							
	all labour market policies.							
	3 Public Employment Services	610 157	306 482	42 377		257 266	4 032	
	Assist companies and workers to adjust to changing labour market							
	conditions.							
	Of which Departmental agencies and accounts							
	 Productivity South Africa: Operations 					59 853		
	Non-profit institutions							
	 Supported Employment Enterprises: Operational subsidy 					155 073		
	 Workshops for the Blind: Wage subsidy 					24 245		
	Social security funds							
	 Compensation Fund: Civil servants injury on duty claims 					18 040		
	4 Labour Policy and Industrial Relations	1 257 888	104 947	48 388		1 103 724	829	
	4 Labour Policy and Industrial Relations Facilitate the establishment of an equitable and sound labour relations	1 23/ 000	104 947	40 300		1 103 / 24	029	
	environment. Support institutions of social dialogue and promote South							
	Africa's interests in international labour matters. Conduct research and							
	analysis, and evaluate labour policy. Provide statistical data on the labour							
	market.							
	Of which							
	Departmental agencies and accounts							
	 Commission for Conciliation, Mediation and Arbitration: Operations 					991 984		
	 National Economic Development and Labour Council: Operations 					59 093		
	Foreign governments and international organisations – International Organisations: Membership fees							
	 – International Organisations, Membership lees – African Regional Labour Administration Centre 					1 394		
	 International Labour Organisation 					27 073		
	Non-profit institutions							
	 Various Civil and Labour Organisations: Strengthen civil society 					24 122		
	 Various Schools: Gifts and donations 							
	 National Day Against Child Labour 					58		
-								
32	Environment, Forestry and Fisheries	8 716 848	1 891 419*	4 713 764	35 024	1 765 018	311 623	
	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve	0.10040			00 024		011020	
	sustainable development towards a better quality of life for all.							
1	1 Administration	1 010 045	309 057	517 228			183 760	
	Provide strategic leadership, management and support services to the							
	department.							

SC			

	SCHEDULE						
		Curr	rent Payments				
				Interest and		Payments for	Payments
	Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Finan Ass
	R'000	R'000	R'000	R'000	R'000	R'000	R'
2 Regulatory Compliance and Sector Monitoring	215 675	155 819	53 717		2 668	3 471	
Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and							
ensure coordination of sector performance.							
Of which							
Non-profit institutions – Environmental Assessment Practitioners Association of South Africa:							
Operation					2 668		
3 Oceans and Coasts	487 469	137 028	339 430			11 011	
Promote, manage and provide strategic leadership on oceans and coastal							
conservation.							
4 Climate Change, Air Quality and Sustainable Development	448 731	144 458	72 221		231 147	905	
Lead, promote, facilitate, inform, monitor and review the mainstreaming of							
environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.							
Of which							
Departmental agencies and accounts							
 South African Weather Service: Operations 					207 133		
Foreign governments and international organisations Global Environment Fund: Membership fee 					22 560		
Non-profit institutions					22 569		
 National Association for Clean Air: Operations 					1 445		
5 Biodiversity and Conservation	921 363	81 260	84 337		754 510	1 256	
Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic							
growth and development.							
Of which							
Departmental agencies and accounts					83 499		
 iSimangaliso Wetland Park Authority: Operations South African National Biodiversity Institute: Operations 					381 212		
 South African National Parks 							
- Operations					244 949		
– Capital					42 359		
Non-profit institutions – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 402		
 African World Heritage Fund: Operations 					1 089		
	0.000.474	007 400	2 982 471		070 000	50.000	
6 Environmental Programmes Implement the expanded public works programme and green economy	3 688 174	267 198	2 982 471		379 282	59 223	
projects in the environmental sector.							
Of which							
Departmental agencies and accounts – iSimangaliso Wetland Park Authority: Capital					37 805		
 South African National Biodiversity Institute: Capital 					80 536		
 South African National Parks: Building and upgrading of 							
infrastructure					120 716		
 South African Weather Service: Capital 					140 225		
7 Chemicals and Waste Management	636 410	109 699	405 432	35 024	85 384	871	
Manage and ensure that chemicals and waste management policies and					50 004	0.1	
legislation are implemented and enforced in compliance with chemicals and							
waste management authorisations, directives and agreements.							
Of which Departmental agencies and accounts							
 – National Regulator for Compulsory Specifications: Research 							
and implementation of waste management projects					13 066		
Private enterprises							
 Recycling Enterprise Support Programme: Research and implementation of waste management projects 					72 318		
impononation of waste management projects					12 310		
8 Forestry Management	746 160	429 357	258 928		6 749	51 126	
Develop and facilitate the implementation of policies and targeted							
programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and							
disasters.							
Of which							
Foreign governments and international organisations							
 Americas Australasia Europe and Middle East Relations: 					40		
Membership fee Households					12		
 Employee Social Benefits: Leave gratuities 					611		
Municipal bank accounts							
- Vehicle Licences: Operations					852		
Public corporations					E 074		
 Forest Sector Charter Council: Contribution 					5 274		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
					nterest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	9 Fisheries Management	562 821	257 543			305 278		
	Ensure the sustainability, utilisation and orderly access to marine living							
	resources through improved management and regulation.							
	Of which							
	Departmental agencies and accounts					305 278		
	 Marine Living Resources Fund: Operations 					305 276		
33	Human Settlements	31 657 958	403 193*	520 655		30 730 303	3 807	
	Purpose: Facilitate the creation of sustainable human settlements and the	01 007 000	400 100	020 000		00100000	0.007	
	improvement to household quality of life.							
	···· <i>p</i> ································							
	1 Administration	488 445	239 941	246 133			2 371	
	Provide strategic leadership, management and support services to the							
	department.							
	······································							
	2 Integrated Human Settlements Planning and Development	21 234 486	67 700	98 984		21 067 073	729	
	Manage the development of policy, planning and research in the creation of							
	sustainable and integrated human settlements, oversee the delivery of the							
	integrated residential development programme, and coordinate							
	intergovernmental partnerships with stakeholders.							
	Of which							
1	Conditional allocation to local government							
	 * – Urban Settlements Development Grant 					7 404 711		
	Conditional allocation to provinces							
	 Human Settlements Development Grant 					13 402 961		
	Departmental agencies and accounts							
	 Community Schemes Ombud Service: Operations 					24 022		
	 Housing Development Agency: Operations 					235 379		
	3 Informal Settlements	8 423 089	36 553	72 556		8 313 809	171	
	Provide policy, planning and capacity support for the upgrading of informal							
	settlements, and oversee the implementation of the informal settlements							
	upgrading programme.							
	Of which							
	Conditional allocations to local government							
	* – Informal Settlements Upgrading Partnership Grant: Municipalities					3 945 447		
	* – Municipal Emergency Housing Grant					167 526		
	Conditional allocations to provinces					0 000 740		
	* – Informal Settlements Upgrading Partnership Grant: Provinces					3 889 718		
	 * – Provincial Emergency Housing Grant 					311 118		
	4 Dentel and Social Llausing	936 508	13 066	65 631		857 619	192	
	4 Rental and Social Housing	930 308	13 000	05 05 1		057 019	192	
	Promote the provision of affordable rental housing, monitor the performance							
	of the Social Housing Regulatory Authority, and develop capabilities in the							
	rental housing sector through intergovernmental collaboration and evidence- based research.							
	Of which							
	Departmental agencies and accounts							
	 Social Housing Regulatory Authority 							
	- Operations					70 248		
	 Consolidated capital grant 					764 646		
1	 Institutional investment grant 					22 725		
1	-							
	5 Affordable Housing	575 430	45 933	37 351		491 802	344	
1	Facilitate the provision of affordable housing finance, monitor market							
	trends, and develop research and policy that respond to demand. Oversee							
1	housing finance entities reporting to the minister.							
	Of which							
1	Departmental agencies and accounts							
1	 National Housing Finance Corporation 							
1	 Finance linked individual subsidy programme: Operations 					18 824		
1	 Finance linked individual subsidy programme 					460 988		
1	Foreign governments and international organisations							
1	 International Organisations: Membership fees 							
1	 Cities Alliance 					720		
1	 Habitat Foundation 					3 050		
1	Households							
1	 Bursaries for Non-employees: Housing studies scholarship 							
	programme					8 220		
-							L	<u> </u>
21	Mineral Resources and Energy	0 400 70 1	4 007 404+	624 404		7 400 750	40.404	
34	Mineral Resources and Energy	9 180 764	1 037 124*	631 424		7 492 752	19 464	
1	Purpose: Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and							
1	legislation to ensure energy security, environmentally friendly carriers, and							
1	access to affordable and reliable energy.							
1								
1		1						

SCHEDULE

1	5	CHEDULE	-					
			Curr	ent Payments				
		Main Division	Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financi
		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Assets R'00
1 Admini		623 768	327 769	274 079		3 551	18 369	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	 Energy and Water Sector Education and Training Authority: 							
	Operations					1 225		
	Households							
	 Employee Ex-gratia Payment: Contributions towards funeral costs 					424		
	 Employee Social Benefits: Leave gratuities 					1 902		
2 Minera	Is and Petroleum Regulation	542 762	278 846	62 305		201 564	47	
Ziviiriera	Regulate the mining, minerals and petroleum sectors to promote economic	542 702	270 040	02 303		201 304	47	
	growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	 South African Diamond and Precious Metals Regulator: Operations 					62 027		
	Foreign governments and international organisations							
	 African Petroleum Producers' Association: Membership fee 					3 247		
	Private enterprises – Petroleum Agency South Africa: Operations					136 290		
	- Petroleum Agency South Ainca. Operations					130 290		
3 Mining	Minerals and Energy Policy Development	834 566	106 245	54 257		673 960	104	
	Formulate, maintain and implement integrated minerals and energy policies							
	to promote and encourage investment in the mining and energy industry.							
	Of which							
	Departmental agencies and accounts							
	- Council for Geoscience							
	- Operations					352 971 3 906		
	 Capital Foreign governments and international organisations 					3 900		
	 Generation IV International Forum: Membership fee 					836		
	Public corporations							
	- Mintek							
	- Operations					280 055		
	– Capital					36 192		
4 Mine H	lealth and Safety Inspectorate	237 668	194 995	35 084		6 732	857	
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
	Mine Health and Safety Council: Operations					4 581		
	 Mining Qualifications Authority: Operations 					2 151		
5 Minera	I and Energy Resources Programmes and Projects	5 830 806	101 235	194 628		5 534 856	87	
0 11111010	Manage, coordinate and monitor programmes and projects focused on	0 000 000	101 200	101 020		0 00 1 000	0.	
	access to mineral and energy resources.							
	Of which							
	Conditional allocations to local government							
	 Integrated National Electrification Programme Grant 					2 003 157		
	* - Energy Efficiency and Demand Side Management Grant					220 874		
	Departmental agencies and accounts							
	 Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines 					20 185		
	 South African National Energy Development Institute: Operations 					75 182		
	Foreign governments and international organisations					10102		
	 International Organisations: Membership fees 							
	 International Energy Forum 					381		
	 International Partnership for Energy Efficiency Cooperation 					1 438		
	 International Renewable Energy Agency 					1 284		
	Private enterprises							
	Various Institutions							
	 Integrated National Electrification Programme: Non-grid electrification service providers 					232 269		
	 Water management solutions subsidies for marginal mines 					6 618		
	Public corporations					00.0		
	* - Eskom: Integrated national electrification programme					2 824 257		
	 Industrial Development Corporation: Implementation of small 							
	scale mining projects					26 267		
	– Mintek							
	 Expanded Public Works Programme: Rehabilitation 					_		
1	of derelict and ownerless mines Rehabilitation of derelict and ownerless mines 					2 750		
						120 194		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Nuclear Energy Regulation and Management	1 111 194	28 034	11 071		1 072 089		
	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.							
	Of which							
	Departmental agencies and accounts							
	 National Radioactive Waste Disposal Institute: Operations 					49 166		
	 National Nuclear Regulator 					40 100		
	5					45 500		
	- Operations					45 569		
	 Building and upgrading of infrastructure 					520		
	Foreign governments and international organisations							
	 International Atomic Energy Agency: Membership fee 					24 324		
	Public corporations							
	 South African Nuclear Energy Corporation 							
	- Operations					711 829		
	– Capital					17 110		
	 Preparatory work for the new multipurpose reactor project 					20 000		
	 Decommissioning and decontamination of old strategic 							
	nuclear facilities							
	* – Stage 1					181 887		
	-					21 684		
	* – Stage 2					21084		
								1
	Ostanas and Inconstinu	0.000.01-		000		0.000.00		
35	Science and Innovation	8 933 315	358 003*	208 465		8 363 994	2 853	
	Purpose: Realise the full potential of science and technology in social and economic							
	development by developing human resources, research and innovation.							
	1 Administration	328 196	170 010	140 069		15 264	2 853	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Non-profit institutions							
						15 264		
	 Various Institutions: Institutional and programme support research 					15 264		
			- /					
	2 Technology Innovation	1 780 222	51 623	23 152		1 705 447		
	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.							
	Of which							
	Departmental agencies and accounts							
	 National Research Foundation: Research and development in 							
	indigenous knowledge systems					6 599		
	 South African Medical Research Council: Social Impact Bond South African National Space Access Operations 					33 863		
	 South African National Space Agency: Operations 					202 193		
	 Technology Innovation Agency: Operations 					447 703		
	 Various Institutions 							
	 Energy grand challenge research 					43 318		
	 Innovation projects research 					503 295		
	 Research in HIV and AIDS prevention and treatment technologies 					30 225		
	 Economic competitiveness and support package: Space 							
	science research					32 439		
	Non-profit institutions							
	 International Centre for Genetic Engineering and Biotechnology: 							
	Research and development					16 135		
	- Various Institutions					10 100		
I I	 Various institutions Biofuels research 					9 130		
	 Biorueis research Health innovation research 							
		1				53 648		
	 Hydrogen Strategy 					81 199		
	– Hydrogen Strategy – Capital							
	– Hydrogen Strategy – Capital – Research					42 580		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy 					43 431		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units 							
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy 					43 431		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units 					43 431		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units Public corporations 					43 431 43 000		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units Public corporations 	146 625	53 217	18 904		43 431 43 000		
	- Hydrogen Strategy - Capital - Research - Implementation of the bioeconomy strategy - Technology transfer offices: Support for research units <i>Public corporations</i> - Various Institutions: Emerging research areas 3 International Cooperation and Resources	146 625	53 217	18 904		43 431 43 000 116 689		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units <i>Public corporations</i> Various Institutions: Emerging research areas International Cooperation and Resources Strategically develop, promote and manage international partnerships that 	146 625	53 217	18 904		43 431 43 000 116 689		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units <i>Public corporations</i> Various Institutions: Emerging research areas International Cooperation and Resources Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of 	146 625	53 217	18 904		43 431 43 000 116 689		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units <i>Public corporations</i> Various Institutions: Emerging research areas International Cooperation and Resources 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 	146 625	53 217	18 904		43 431 43 000 116 689		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units <i>Public corporations</i> Various Institutions: Emerging research areas International Cooperation and Resources Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, 	146 625	53 217	18 904		43 431 43 000 116 689		
	 Hydrogen Strategy Capital Research Implementation of the bioeconomy strategy Technology transfer offices: Support for research units <i>Public corporations</i> Various Institutions: Emerging research areas International Cooperation and Resources 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 	146 625	53 217	18 904		43 431 43 000 116 689		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	 National Research Foundation: Bilateral cooperation for 							
	global science development					16 670		
	Non-profit institutions							
	 Various Institutions: Global science 							
	 African multilateral agreements 					47 341		
	-							
	 International multilateral agreements 					10 493		
	4 Research, Development and Support	4 949 244	38 853	16 392		4 893 999		
	Provide an enabling environment for research and knowledge production							
	that promotes the strategic development of basic sciences and priority							
	science areas through the promotion of science human capital development,							
	and the provision of research infrastructure and relevant research support,							
	in pursuit of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts							
	 Academy of Science of South Africa: Operations 					33 210		
	 National Research Foundation 							
						060 597		
	- Operations					962 587		
1	 Economic competitiveness and support package 					18 607		
1	 Human resources development for science and engineering 					982 897		
1	 South African research chairs initiative: Develop human 							
1	resources in science					588 550		
1	 Square Kilometre Array: Capital contribution to research 					802 407		
1						002 407		
1	- Various Institutions							
1	 Astronomy research and development 					40 623		
	 Infrastructure projects for research and development 					829 237		
	 Policy development on human and social development dynamics 					36 946		
	 Science awareness, research and initiatives to encourage 							
	-					04.040		
	youth participation in science					91 643		
	 Strategic science platforms for research and development 					235 171		
	Public corporations							
	 Council for Scientific and Industrial Research: Cyber-infrastructure 							
	research and development					272 121		
						212 121		
		4 700 000	44.000	0.040		4 074 700		
	5 Socioeconomic Innovation Partnerships	1 729 028	44 300	9 948		1 674 780		
	Enhance government's growth and development priority areas through							
	targeted science and technology-based innovation interventions, and the							
	development of strategic partnerships with other government departments,							
	industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	 Human Sciences Research Council 							
	 Operations 					314 394		
	 Develop and monitor science and technology indicators 					15 221		
						10 22 1		
	 National Research Foundation: Research information 							
	management system					11 035		
	 Various Institutions 							
	 Environmental innovation 					33 331		
1	 Innovative research and development 					48 322		
1	 Economic competitiveness and support package 					10 022		
1						20 500		
1	 Local manufacturing capacity research and technical support 					32 588		
1	 Local systems of innovation for the cold chain technologies 							
1	project					15 047		
1	Public corporations							
1	 Council for Scientific and Industrial Research 							
1	- Operations					978 449		
1								
1	 Mining research and development 					63 506		
1	 Various Institutions 							
1	 Advanced manufacturing technology strategy implementation 					63 343		
1	 Information communication technology 					41 821		
1	 Resource-based industries research and development 					57 723		
1								
							1	
36	Small Business Development	2 538 288	152 412*	81 620		2 299 780	4 476	
1	Purpose: Promote the development of small businesses and cooperatives that	_ 000 200		5. 520				
1								
I I	contribute to inclusive economic growth and job creation.							
1								
1	1 Administration	116 300	65 099	50 268			933	
	Provide strategic leadership, management and support services to the							
	department.							
						81 065	3 044	
	2 Sector and Market Development	138 806	35 813	18 884		01005		
		138 806	35 813	18 884		01 003		
	2 Sector and Market Development Facilitate and increase access to markets for small, medium and micro	138 806	35 813	18 884		01000		
	2 Sector and Market Development Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and	138 806	35 813	18 884		01000		
	2 Sector and Market Development Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.	138 806	35 813	18 884		01003		
	2 Sector and Market Development Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration. Of which	138 806	35 813	18 884		01003		
	2 Sector and Market Development Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.	138 806	35 813	18 884		81 065		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments			_	
			0	0	Interest and	T	Payments for	Payments fo
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financia Assets
VOI		R'000	R'000	R'000	R'000	R'000	R'000	R'00
		11000	11000	11000	11000	11000	11000	1000
	3 Development Finance	1 380 818	22 809	6 683		1 350 924	402	
	Expand access to finance for small, medium and micro enterprises and							
	cooperatives through innovative service offerings.							
	Of which							
	Private enterprises							
	 Various Institutions 							
	 Cooperatives development support programme 					88 625		
	 Craft customised sector programme 					11 316		
	Public corporations							
	 Small Enterprise Finance Agency 							
	 Blended finance 					288 212		
	 Township and Rural Entrepreneurship Fund 					962 771		
	4 Enterprise Development	902 364	28 691	5 785		867 791	97	
	Oversee the promotion of an ecosystem that enhances entrepreneurship							
	and the establishment, growth and sustainability of small businesses, and							
	coordinate business development support interventions across various							
	spheres of government.							
	Of which							
	Departmental agencies and accounts							
	 Small Enterprise Development Agency 							
	- Operations					666 091		
	 Capacity-building programme 					15 874		
	 National gazelles programme 					29 301		
	 Technology programme 					156 525		
			ļ					
37	Sports, Arts and Culture	5 693 941	372 459*	593 532		4 517 937	210 013	
	Purpose: Provide an enabling environment for the sport, arts and culture sector by							
	developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative							
	and socially cohesive nation.							
	and socially concerve nation.							
	1 Administration	440 091	186 366	241 467		102	12 156	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts							
	 Culture, Arts, Tourism, Hospitality and Sport Sector Education 							
	and Training Authority: Operations					102		
			04.075	100 500		1 070 070	107.057	
	2 Recreation Development and Sport Promotion	1 441 791	31 375	138 589		1 073 970	197 857	
	Support the provision of mass participation opportunities, the development							
	of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces					501.040		
	* – Mass Participation and Sport Development Grant					591 049		
	Departmental agencies and accounts							
	 Amazwi South African Museum of Literature - Makhanda Building and upgrading of infrastructure 					1 555		
	 Building and upgrading of infrastructure Artscape: Building and upgrading of infrastructure 					1 555		
	 Boxing South Africa: Operations Die Afrikaanse Taalmuseum en -monument - Paarl 					19 163		
	 Building and upgrading of infrastructure 					5 736		
	- Building and upgrading of infrastructure - Ditsong Museums of South Africa - Pretoria					5730		
	 Building and upgrading of infrastructure 					8 000		
	 Building and upgrading of infrastructure Freedom Park - Pretoria 					0 000		
						11 320		
	 Building and upgrading of infrastructure Iziko Museums of South Africa - Cape Town 					11.320		
	 Building and upgrading of infrastructure 					6 572		
	 KwaZulu-Natal Museum - Pietermaritzburg 					0.512		
	 – Kwazulu-Natal Museum - Pletermanizburg – Building and upgrading of infrastructure 					39 257		
	 Building and upgrading of infrastructure Market Theatre Foundation: Building and upgrading of infrastructure 					8 268		
	 National Arts Council: Building and upgrading of infrastructure 					1 350		
	 National Film and Video Foundation: Building and upgrading of initialitied and 					1 000		
	of infrastructure					1 000		
	 National Library of South Africa: Building and upgrading 							
	of infrastructure					19 671		
	 National Museum - Bloemfontein 					13011		
	 Building and upgrading of infrastructure 					3 300		
	 – Dulking and upgrading of innastructure – Nelson Mandela Museum - Mthatha 					5 000		
						5 000		
	 Building and upgrading of intrastructure 					0.000	I	
	 Building and upgrading of infrastructure Performing Arts Centre of the Free State: Building and upgrading 							
	 Building and upgrading of infrastructure Performing Arts Centre of the Free State: Building and upgrading of infrastructure 					7 034		

SCHEDULE

		SCHEDULE						
			Curr	ent Payments	;			
					Interest and		Payments for	Payments f
			Compensation	Goods and	Rent on	Transfers	Capital	Financ
ote		Main Division		Services	Land		Assets	Asse
010		R'000		R'000	R'000			R'0
		K 000	K 000	K 000	K 000	K 000	K 000	K U
	 Resistance and Liberation Heritage Route: Building and 							
	upgrading of infrastructure for performing arts projects					10 000		
	 Robben Island Museum - Cape Town 							
	 Building and upgrading of infrastructure 					9 202		
	 South African Heritage Resources Agency: Building and upgrading 							
	of infrastructure					10 815		
	 South African Institute for Drug-Free Sport: Operations 					28 123		
	 South African Library for the Blind: Building and upgrading 							
	of infrastructure					23 547		
	 The Playhouse Company: Building and upgrading 							
	of infrastructure					12 695		
	 The South African State Theatre: Building and upgrading 							
	of infrastructure					10 006		
						10 000		
	 uMsunduzi Museum - Pietermaritzburg 							
	 Building and upgrading of infrastructure 					1 055		
	 War Museum of the Boer Republics - Bloemfontein 							
	 Building and upgrading of infrastructure 					1 000		
	Households							
	 Bursaries for Non-employees: Ministerial sport bursary programme 					5 100		
	Non-profit institutions					5 100		
	 loveLife: HIV and AIDS awareness through sport programmes 					40 046		
	 South African Sports Confederation and Olympic Committee: 							
	Support for athletes					11 701		
	 Upgrading of Community Arts Centres: Building and upgrading 							
	of infrastructure for performing arts projects					11 137		
	 Upgrading of Public Spaces: Building and upgrading 					11107		
	of infrastructure for performing arts projects					690		
	 Thabo Mbeki Foundation: Building and upgrading 							
	of infrastructure for performing arts projects					20 000		
	 The Sports Trust: Sport development projects 					25 056		
	 Various Sport Federations: Operations 					114 142		
	Private enterprises							
	-							
	 Upgrading of Public Spaces: Building and upgrading 							
	of infrastructure for performing arts projects					582		
3 A	Arts and Culture Promotion and Development	1 284 830	85 776	170 773		1 028 281		
	Promote and develop arts, culture and languages, and implement the							
	national social cohesion strategy.							
	Of which							
	Departmental agencies and accounts							
						05.040		
	- Artscape: Operations					65 849		
	 Market Theatre Foundation: Operations 					51 216		
	 National Arts Council: Operations 					120 137		
	 National Film and Video Foundation: Operations 					145 920		
	 National Youth Development Agency: Young patriots project 					10 159		
	 Pan South African Language Board: Operations 					120 913		
	 Performing Arts Centre of the Free State: Operations 					48 823		
	 Performing Arts Institutions: Mzansi Golden Economy: Facilitation 					40 020		
	of public funds for arts projects							
	 Incubators entrepreneur and local content development 					10 029		
	 The Playhouse Company: Operations 					53 866		
	 The South African State Theatre: Operations 					61 247		
	- Various Institutions: Mzansi Golden Economy: Facilitation of public		1					
	funds for arts projects							
	 Art bank resources 		1			10 002		
	- Artists in schools		1			2 535		
	 Cultural events 					3 689		
	Foreign governments and international organisations		1					
	 Commonwealth Foundation: Facilitation of public funds for 							
	cultural projects		1			2 800		
	 African Union Sports Council Region 5: Subscription fees 					324		
	 United Nations Educational, Scientific and Cultural Organisation: 		1					
	-					110		
	International Fund for Cultural Diversity					110		
1	Higher education institutions		1					
	 Various Institutions: Facilitation of public funds 							
	 Human languages technologies projects 		1			7 111		
	Households		1					
						1	1	
	 Arts and Culture Industries: Facilitation of public funds for 							
	 Arts and Culture Industries: Facilitation of public funds for arts projects 					0.044		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion 					3 814		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for 							
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion 					3 814 6 413		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects 							
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects Various Institutions: Mzansi Golden Economy: Facilitation of public 							
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects 					6 413		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects Cultural events 					6 413 2 552		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects Cultural events Export market development and promotion 					6 413 2 552 1 190		
	 Arts and Culture Industries: Facilitation of public funds for arts projects Local market development and promotion Language Development Projects: Facilitation of public funds for language projects Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects Cultural events 					6 413 2 552		

SCHEDULE

		SCHEDULE	0	and Damma and				
			Curr	ent Payments				
					Interest and	- <i>i</i>	Payments for	Payments
			Compensation	Goods and	Rent on	Transfers	Capital	Finar
e		Main Division	of Employees	Services	Land	and Subsidies	Assets	Ass
		R'000	R'000	R'000	R'000	R'000	R'000	R
	Non-profit institutions							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	 Community arts development 					8 006		
	 Local market development and promotion 					15 601		
	 Business and Arts South Africa: Operations 					10 291		
	 Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds 							
	for cultural projects					2 065		
	 – !Kauru African Contemporary Art Touring Exhibition: Facilitation 							
	of public funds for cultural projects					808		
	 Moral Regeneration Movement: Facilitation of public funds for arts 					000		
	and youth development projects					4 328		
	 Various Institutions: Facilitation of public funds for arts 							
	and youth development projects					16 769		
	 Various Institutions: Mzansi Golden Economy: Facilitation of 							
	public funds for arts projects							
						14 723		
	 Artists in schools 							
	 Community arts development 					20 868		
	 Cultural events 					63 344		
1	 Entrepreneur and local content development 					1 459		
1	 Export market development and promotion 					3 908		
1	 National Cultural Industries Skills Academy 					14 016		
	- Public art					2 582		
	 Touring ventures 					3 567		
	Private enterprises							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	 Local market development and promotion 					14 633		
	 Various Institutions: Mzansi Golden Economy: Facilitation of 					14 000		
	public funds for arts projects							
	 Artists in schools 					2 839		
	 Cultural events 					60 780		
	 Entrepreneur and local content development 					729		
	 Export market development and promotion 					2 759		
	 National Cultural Industries Skills Academy 					15 173		
	- Public Art					1 468		
	 Touring ventures 					10 551		
	 Saigen: Facilitation of public funds for language projects 					969		
	Public corporations							
	 Council for Scientific and Industrial Research: Facilitation 							
	of public funds for language projects					3 717		
	er pabrie rande fer rangadage projecto					0.111		
	Useite as Description and Description	0.507.000	00.040	40 700		0.445.504		
4	Heritage Promotion and Preservation	2 527 229	68 942	42 703		2 415 584		
	Preserve and promote South African heritage, including archival and							
	heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocations to provinces							
	Conditional allocations to provinces Community Library Services Grant 							
	 Community Library Services Grant 					1 109 640		
	 Community Library Services Grant * – Current 					1 198 610		
	 Community Library Services Grant Current Capital 					1 198 610 297 226		
	 Community Library Services Grant * – Current 							
	 Community Library Services Grant Current Capital 							
	 Community Library Services Grant Current Capital Departmental agencies and accounts 							
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations 					297 226		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl 					297 226 14 421		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations 					297 226		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria 					297 226 14 421 11 512		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations 					297 226 14 421		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria 					297 226 14 421 11 512		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations 					297 226 14 421 11 512		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria 					297 226 14 421 11 512 99 005		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town 					297 226 14 421 11 512 99 005		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations 					297 226 14 421 11 512 99 005 96 312		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg 					297 226 14 421 11 512 99 005 96 312 96 638		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations 					297 226 14 421 11 512 99 005 96 312		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger 					297 226 14 421 11 512 99 005 96 312 96 638 40 129		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations 					297 226 14 421 11 512 99 005 96 312 96 638		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger 					297 226 14 421 11 512 99 005 96 312 96 638 40 129		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Lizko Museum - Pietermaritzburg Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Heritage Council: Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum - Pietermaritzburg Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Dite off Museum of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pletermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations Community libraries 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum - Pietermaritzburg Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084 25 041		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Dite off Museum of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pletermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations Community libraries 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Library of South Africa Operations National Library of South Africa Operations Community libraries National Museum - Bloemfontein 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084 25 041		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum - Pietermaritzburg Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations Community libraries National Museum - Bloemfontein Operations National Museum - Bloemfontein Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084 25 041 60 857		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Direadoms Freedom Park - Pretoria Operations Standard Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Heritage Council: Operations National Heritage Council: Operations National Museum - Bloemfontein Operations Community libraries National Museum - Bloemfontein Operations National Museum - Bloemfontein Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084 25 041		
	 Community Library Services Grant Current Capital Departmental agencies and accounts Amazwi South African Museum of Literature - Makhanda Operations Die Afrikaanse Taalmuseum en -monument - Paarl Operations Ditsong Museums of South Africa - Pretoria Operations Freedom Park - Pretoria Operations Iziko Museums of South Africa - Cape Town Operations Iziko Museum - Pietermaritzburg Operations KwaZulu-Natal Museum - Pietermaritzburg Operations Luthuli Museum - Stanger Operations National Heritage Council: Operations National Library of South Africa Operations Community libraries National Museum - Bloemfontein Operations National Museum - Bloemfontein Operations 					297 226 14 421 11 512 99 005 96 312 96 638 40 129 17 049 72 248 108 084 25 041 60 857		

SCHEDULE

	S	CHEDULE						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	 South African Heritage Resources Agency: Operations 					58 167		
	 South African Library for the Blind: Operations 					25 478		
	– uMsunduzi Museum - Pietermaritzburg							
	- Operations					22 544		
	 War Museum of the Boer Republics - Bloemfontein Operations 					17 170		
	 Operations William Humphreys Art Gallery - Kimberley 					17 170		
	- Operations					11 671		
	Foreign governments and international organisations							
	 African World Heritage Fund: Operations International Centre for the Study of the Preservation 					2 164		
	and Restoration of Cultural Property: Membership fees					188		
	Households							
	 Heritage Projects: Facilitation of public funds for heritage projects 					6 686		
	Non-profit institutions Blind South Africa: Operations 					9 565		
	 Engelenburg House Art Collection - Pretoria 					0 000		
	- Operations					407		
	 Library and Information Association of South Africa: Hosting of the World Library and Information Operation 					0.000		
	the World Library and Information Congress – Various Institutions: Heritage Projects					2 300		
	 Facilitation of public funds 					4 108		
	· · · · · · · · · · · · · · · · · · ·							
38	Tourism	2 429 627	333 082*	471 725		1 620 834	3 986	
38	Purpose: Promote and support the growth and development of an equitable,	2 429 627	333 082*	4/1 /25		1 620 834	3 986	
	competitive and sustainable tourism sector, enhancing its contribution to							
	national priorities.							
	1 Administration	305 279	151 606	150 242		181	3 250	
	Provide strategic leadership, management and support services to the	305 279	151 606	150 242		101	3 2 50	
	department.							
	Of which							
	Departmental agencies and accounts							
	 Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 					181		
	2 Tourism Research, Policy and International Relations	1 382 209	53 622	24 959		1 303 093	535	
	Enhance the strategic policy environment, monitor the tourism sector's							
	performance and enable stakeholder relations. Of which							
	Departmental agencies and accounts							
	 South African Tourism: Operations 					1 297 038		
	Foreign governments and international organisations					0.044		
	 United Nations World Tourism Organisation: Membership fee Households 					2 341		
	 Bursaries for Non-employees: National tourism research framework 							
	capacitation					3 714		
	2 Destination Development	205 567	EE 969	240 564			105	
	3 Destination Development Facilitate and coordinate tourism destination development.	305 567	55 868	249 564			135	
	·							
	4 Tourism Sector Support Services	436 572	71 986	46 960		317 560	66	
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	 National Tourism Careers Expo: Operations 					4 129		
	 Technology Innovation Agency: Tourism technology and innovation incubation programme 					2 000		
	incubation programme Non-profit institutions					3 000		
	 Federated Hospitality Association of South Africa: Membership fee 					431		
	Private enterprises							
	- Various Institutions					240.000		
	 Tourism Incentive Programme: Work opportunities 					310 000		
39	Trade, Industry and Competition	9 736 573	1 046 619*	828 769		7 824 831	36 354	
	Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South							
	Africans through an understanding of the economy, knowledge of economic							
	opportunities and potential, and anticipation of future economic trends.							
	Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for							
	investment, enterprise and trade for economic citizens. Contribute to							
	achieving government's vision of an adaptive and restructured economy,							
	characterised by accelerated economic growth, employment creation and greater equity.							
	grouter equity.	1						
	1 Administration	857 651	300 955	542 232			14 464	
	Provide strategic leadership, management and support services to the	857 651	300 955	542 232			14 464	
		857 651	300 955	542 232			14 464	

Т		CHEDULE	Curr	ent Payments				
			oun		Interest and		Payments for	Payments
			Compensation	Goods and	Rent on	Transfers	Capital	Fina
е		Main Division	of Employees	Services	Land	and Subsidies	Assets	As
		R'000	R'000	R'000	R'000	R'000	R'000	R
	2 Trade Policy, Negotiations and Cooperation	233 066	73 694	21 246		137 316	810	
Γ	Build an equitable global trading system that facilitates development by							
L	strengthening trade and investment links with key economies and fostering							
l	African development, including regional and continental integration and							
l	development cooperation, in line with the African Union Agenda 2063.							
l	Of which							
L	Departmental agencies and accounts							
l	 Council for Geoscience: Equipment 					1 398		
l	 International Trade Administration Commission: Operations Foreign governments and international organisations 					106 978		
L	 International Organisations: Membership fees 							
l	 Organisation for the Prohibition of Chemical Weapons 					6 213		
L	 World Trade Organisation 					17 420		
L	Public corporations							
l	 Protechnik Laboratories 							
l	- Operations					3 715		
l	– Capital					1 592		
ļ	3 Spatial Industrial Development and Economic Transformation	183 352	74 007	74 748		34 080	517	
ľ	Drive economic transformation and increase participation in	103 332	74 007	140		34 000	517	
l	Of which							
l	Departmental agencies and accounts							
l	 National Productivity Institute: Promote productivity in 							
l	South African companies					10 389		
l	Non-profit institutions							
l	 Black Business Council: Study on the development of the 							
l	Black Industrialist Programme					1 644		
l	Private enterprises – Various Institutions							
l	 Industrial Development Zones – Other 					20 000		
l	Public corporations							
l	 Council for Scientific and Industrial Research: Fibre and 							
l	Textile Centre of Excellence					2 047		
l								
4	Industrial Competitiveness and Growth	1 759 013	112 184	19 163		1 626 646	1 020	
l	Design and implement policies, strategies and programmes for the							
L	development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and							
l	competitiveness, in both domestic and export markets.							
L	Of which							
l	Departmental agencies and accounts							
l	 National Metrology Institute of South Africa 							
l	- Operations					121 061		
l	– Capital					140 655		
L	 National Regulator for Compulsory Specifications: Operations South African National Approximation System: Operational 					144 099 32 967		
l	 South African National Accreditation System: Operations Foreign governments and international organisations 					3Z 907		
l	 International Organisations: Membership fees 							
1	 Treaty Organisations for Metrology 					2 160		
l	 United Nations Industrial Development Organisation 					8 130		
l	Non-profit institutions							
l	 Automotive Supply Chain Competitiveness Initiative: Competitiveness 							
l	in South Africa's automotive value chain					9 656		
l	Centurion Aerospace Village: Operations					17 922		
l	 Intsimbi Future Production Technologies Initiatives: Rehabilitation 					00.057		
	and growth of the tool, die and mould manufacturing industry					66 257 40 574		
l	 Proudly South African Campaign: Operations Trade and Industrial Policy Strategies: Policy development 					40 574		
1	Public corporations					10 200		
l	 Council for Scientific and Industrial Research 							
l	 Aerospace industry 					26 513		
l	 National Cleaner Production Centre 					62 926		
l	 National Foundry Technology Network 					19 309		
l	 Industrial Development Corporation: Clothing, textiles, 							
l	leather and footwear competitiveness improvement programme					587 363		
	 South African Bureau of Standards: Operations 					328 819		
	Consumer and Corporate Regulation	333 282	59 219	20 998		252 907	158	
ľ	5 Consumer and Corporate Regulation Develop and implement coherent, predictable and transparent regulatory	JJJ ZOZ	29 219	20 990		202 907	100	
	solutions that facilitate easy access to redress and transparent regulatory							
Т	economic citizens.							
	economic citizens.							

SCHEDULE

S	CHEDULE						
		Curr	ent Payments			_	_
		Componention		Interest and Rent on	Transfers	Payments for	Payments
	Main Division	Compensation of Employees	Goods and Services	Land	and Subsidies	Capital Assets	Fina As:
	R'000	R'000	R'000	R'000	R'000		, (S
Of which							
Departmental agencies and accounts							
 National Consumer Commission: Operations 					58 505		
 National Consumer Tribunal: Operations 					53 515		
 National Credit Regulator: Operations 					81 432		
 – National Gambling Board: Operations 					35 928		
 Companies Tribunal: Operations 					17 313		
Foreign governments and international organisations							
 World Intellectual Property Organisation: Membership fee 					6 214		
Word intellectual Property organisation. Weinberonip ree					0214		
6 Industrial Financing	4 871 050	137 677	30 734		4 687 606	15 033	
Stimulate and facilitate the development of sustainable and competitive							
enterprises, through the efficient provision of effective and accessible							
incentive measures, that support national priorities.							
Of which							
Households							
 Employee Social Benefits: Leave gratuities 					960		
Private enterprises					000		
– Various Institutions							
 Various institutions Critical Infrastructure Programme 					113 574		
 Export Market and Investment Assistance 					243 067		
 Manufacturing Development Incentives 					1 910 203		
 Services Sector Development Incentives 					712 008		
 Support Programme for Industrial Innovation: Incentive 					112 000		
to support black business					72 203		
Public corporations					12 205		
- Various Institutions							
 – Validus institutions – Critical Infrastructure Programme: Bulk infrastructure development 					130 921		
 Special Economic Zones 					1 504 670		
					1 304 070		
7 Export Development, Promotion and Outward Investments	443 877	174 223	55 478		211 573	2 603	
Increase export capacity and support direct investment flows, through							
targeted strategies, and an effectively managed network of foreign trade							
office.							
Of which							
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		
Public corporations							
 Export Credit Insurance Corporation of South Africa: Interest 							
make-up scheme					208 078		
8 Inward Investment Attraction, Facilitation and Aftercare	70 161	37 656	17 000		15 000	505	
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.							
Of which							
Public corporations							
 Various Institutions 							
 One-stop shop initiative for investment facilitation 					15 000		
					_		
9 Competition Policy and Economic Planning	906 262	23 421	22 908		859 703	230	
Develop and roll out policy interventions that promote competition issues							
through effective economic planning, spatial implementation, and aligned							
investment and development policy tools.							
Of which							
Departmental agencies and accounts							
 Competition Commission: Operations 					439 550		
 Competition Tribunal: Operations 					36 970		
Public corporations							
 Industrial Development Corporation 							
 Steel Development Fund 					37 727		
 Tirisano Construction Fund Trust 					93 750		
 Small Enterprise Finance Agency: Operations 					251 706		
10 Economic Research and Coordination	78 859	53 583	24 262			1 014	
Undertake economic research, develop trade and industrial policies, and							
							1
guide legislative processes to facilitate inclusive growth through interventions to increase competitiveness in the economy.				1			

SCHEDULE

	5	CHEDULE						
			Curr	ent Payments	Interest and		Payments for	Payments
			Compensation	Goods and	Rent on	Transfers	Capital	Finan
*		Main Division R'000	of Employees R'000	Services R'000	Land R'000	and Subsidies R'000	Assets R'000	Asse R'0
	ransport	66 691 766	531 406*	885 213		65 269 580	5 567	
P	urpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
1	Administration	400,000	050.044	000 007		11.101	0.404	
Ľ	Administration Provide strategic leadership, management and support services to the	496 980	250 811	228 907		14 131	3 131	
	department.							
	Of which							
	Departmental agencies and accounts Transport Education and Training Authority: Operations 					1 443		
	Households							
	 Bursaries for Non-employees: Transport-related studies Employee Social Benefits: Leave gratuities 					12 454 234		
	- Employee Social benefits. Leave gratuities					234		
2	Integrated Transport Planning	92 227	56 852	35 140			235	
	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.							
2	Pail Transport	16 705 000	20.200	10 004		16 720 440	400	
3	Rail Transport Facilitate and coordinate the development of sustainable rail transport	16 785 830	28 300	18 281		16 739 119	130	
	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							
	Of which							
	Departmental agencies and accounts							
	 Railway Safety Regulator: Operations 					69 657		
	Public corporations Passenger Rail Agency of South Africa 							
	 Rail maintenance operations and inventories 					925 415		
	Other capital programmes					1 439 864		
	 * – Rolling stock fleet renewal programme – Signalling 					4 830 522 1 965 689		
	 Mainline Passenger Services 							
	- Operations					1 210 332		
	 Refurbishment of coaches Metrorail 					155 599		
	- Operations					4 787 506		
	 Refurbishment of coaches 					1 354 535		
4	Road Transport	34 166 735	66 652	52 470		34 046 765	848	
	Develop and manage an integrated road infrastructure network, regulate							
	road transport and ensure safer roads. Oversee road public entities. Of which							
	Conditional allocation to local government							
	* - Rural Roads Asset Management Systems Grant					109 870		
	Conditional allocation to provinces					11 936 559		
	 Provincial Roads Maintenance Grant Departmental agencies and accounts 					11 930 339		
	 Road Traffic Infringement Agency 							
	 Operations Administrative adjudication of road traffic offences rollout 					8 642 215 760		
	 Administrative adjudication of road traffic offences rollout Road Traffic Management Corporation: Operations 					215 760 217 322		
	 South African National Roads Agency 							
	 Operations Gauteng freeway improvement project 					7 222 429 633 066		
	 Gauteng treeway improvement project Moloto Road upgrade 					843 928		
	 Non-toll Network: Capital 					11 725 064		
	* – N2 wild coast project					1 134 125		
5	Civil Aviation	503 927	46 213	157 347		299 841	526	
	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.							
	Of which							
	Departmental agencies and accounts South African Civil Aviation Authority: Operations 					277 600		
	 South Arrican Civil Aviation Authority: Operations Foreign governments and international organisations 					211 000		
	 International Organisations: Membership fees 							
	African Civil Aviation Commission					6 193		
	 International Civil Aviation Organisation Cospas-Sarsat Programme 					5 351 629		
	 Southern African Development Community 					029		
	Aviation Safety Organisation					6 678		
	 Southern African Development Community: International Civil Aviation Organisation mission 					70		
1	Aviation Organisation mission					72		

SCHEDULE

7 F 41 Wa	Non-profit institutions - K9 Search and Rescue Association of South Africa: Donation - Mountain Club of South Africa: Donation - National Sea Rescue Institute: Donation - Off Road Rescue Unit: Donation - Off Road Rescue Unit: Donation - South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts - Ports Regulator of South Africa: Operations Foreign governments and international organisations - International Organisations: Membership fees - International Maritime Organisation - Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis	Main Division R'000 157 513 14 488 554	Compensation of Employees	Goods and Services R'000 91 851 301 217	s Interest and Rent on Land R'000			Payments fo Financi Assets R'00
6 М 7 F 41 Wa Ри	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 	R'000	of Employees R'000 21 963	Services R'000 91 851	Rent on Land	and Subsidies R'000 109 2 882 109 109 43 291 40 966 1 904 421	Capital Assets R'000 408	Financia
6 М 7 F 41 Wa Ри	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 	R'000	of Employees R'000 21 963	Services R'000 91 851	Rent on Land	and Subsidies R'000 109 2 882 109 109 43 291 40 966 1 904 421	Capital Assets R'000 408	Financia
6 М 7 F 41 Wa Ри	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 	R'000	of Employees R'000 21 963	Services R'000 91 851	Land	and Subsidies R'000 109 2 882 109 109 43 291 40 966 1 904 421	2 Assets R'000 408	Assets
6 М 7 F 41 Wa Ри	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 	R'000	R'000 21 963	R'000 91 851		0 R'000 109 109 2 882 109 109 43 291 40 966 1 904 421	R'000	
7 F 41 Wa	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 	157 513	21 963	91 851	ROOO	109 109 2 882 109 43 291 40 966 1 904 421	408	R'00
7 F 41 Wa	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 					109 2 882 109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 K9 Search and Rescue Association of South Africa: Donation Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 					109 2 882 109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 					109 2 882 109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 Mountain Club of South Africa: Donation National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis 					109 2 882 109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 National Sea Rescue Institute: Donation Off Road Rescue Unit: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					2 882 109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 Off Road Rescue Unit: Donation South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Public Transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Operations Grant Households Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					109 109 43 291 40 966 1 904 421		
7 F 41 Wa	 South African Radio League: Donation Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					109 43 291 40 966 1 904 421		
7 F 41 Wa	Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts - Ports Regulator of South Africa: Operations Foreign governments and international organisations - International Organisations: Membership fees - International Organisations: Memory of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions					43 291 40 966 1 904 421		
7 F 41 Wa	Maritime Transport Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts - Ports Regulator of South Africa: Operations Foreign governments and international organisations - International Organisations: Membership fees - International Organisations: Memory of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions					43 291 40 966 1 904 421		
7 F 41 Wa	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions					40 966 1 904 421		
7 F 41 Wa	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions					40 966 1 904 421		
41 Wa Pui	through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	through the development and implementation of policies and strategies. Oversee maritime public entities. Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	Oversee maritime public entities. Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	Departmental agencies and accounts - Ports Regulator of South Africa: Operations Foreign governments and international organisations - International Organisations: Membership fees - International Maritime Organisation - Indian Ocean Memorandum of Understanding Public Transport Public Transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	 Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	 Ports Regulator of South Africa: Operations Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	Foreign governments and international organisations International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government • Public Transport Network Grant Conditional allocation to provinces • Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217		1 904 421	289	
41 Wa Pui	 International Organisations: Membership fees International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. 	14 488 554	60 615	301 217		421	289	
41 Wa Pui	 International Maritime Organisation Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		421	289	
41 Wa Pui	 Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		421	289	
41 Wa Pui	 Indian Ocean Memorandum of Understanding Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217			289	
41 Wa Pui	Public Transport Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions	14 488 554	60 615	301 217			289	
41 Wa Pui	 Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		14 126 433	289	
41 Wa Pui	 Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 	14 488 554	60 615	301 217		14 126 433	289	
41 Wa Pui	 Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 							
Pu	public transport services in South Africa through legislation, policies and strategies. Of which Conditional allocation to local government * - Public Transport Network Grant Conditional allocation to provinces * - Public Transport Operations Grant Households - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions							
Pu	strategies. Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions							
Pu	Of which Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions							
Pu	Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 							1
Pu	Conditional allocation to local government Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					1	1 1	
Pu	 Public Transport Network Grant Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 							
Pu	Conditional allocation to provinces Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions							
Pu	 Public Transport Operations Grant Households Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					6 514 533		
Pu	Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions							
Pu	Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions					7 120 808		
Pu	 Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions 					7 120 000		
Pu	for scrapping their old taxis Non-profit institutions							
Pu	for scrapping their old taxis Non-profit institutions							
Pu	Non-profit institutions					464 619		
Pu						404 013		
Pu	 South African National Taxi Council: Donation 							
Pu						26 473		
Pu								
Pu							∤ ───┦	
Pu								
	ater and Sanitation	16 910 080	1 805 225*	1 691 190		9 214 139	4 199 526	
	Irpose: Ensure the availability of water resources to facilitate equitable and							
1 A	sustainable socioeconomic development, and ensure universal access to							
1 <i>A</i>								
1 <i>A</i>	water and sanitation services.							
1 <i>F</i>								
	Administration	1 950 914	806 078	1 010 210		29 012	105 614	
	Provide strategic leadership, management and support services to the							
	department. Develop and promote international relations on water resources							
.	with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	 Energy and Water Sector Education and Training Authority: 							
	Operations					3 190		
	Foreign governments and international organisations							
	 African Ministers Council on Water: Membership fees 					128		
	 Limpopo Watercourse Commission: Operations 					214		
	 Orange-Senqu River Commission: Operations 	1				2 208	1	
		1	1			2 200	1 1	1
	Households	1	1			1	1 1	1
	 Bursaries for Non-employees: Water and forestry learning 	1					1	
	academy studies	1	1			21 002	1 1	1
	 Employee Social Benefits: Leave gratuities 	1	1			1 641	1 1	1
		1				1041	1	
	Municipal bank accounts	1					1	
	 Vehicle Licences: Licence fees paid to municipalities 	1	1			129	1 1	1
	Non-profit institutions	1	1			1	1	1
	 Strategic Water Partners Network: Membership fee 	1				500	1	
	eracegie mater a annois network, membership iee	1	1			500	1 1	1
		1					1	
2 V	Water Resources Management	3 538 027	583 697	263 038		2 615 316	75 976	
	Ensure that South Africa's water resources are protected, used, developed,	1					1	
	conserved, managed, controlled and planned in an integrated and	1	1			1	1	1
		1					1	
	sustainable manner.	1					1	1
	Of which	1	1			1	1 1	1
	Departmental agencies and accounts	1					1	
	 Water Trading Entity 	1					1	
		1	1			0.10.007	1	1
	 Operations and maintenance 	1	1			210 695	1	1
		1				2 071 970	1	
	 Acid mine drainage and other capital projects 	1	1			90 000	1 1	1
		1	1				1 1	1
	 Establishment of catchment management agencies 						1	
	 Establishment of catchment management agencies Households 					1 324	1	
	 Establishment of catchment management agencies Households Employee Social Benefits: Leave gratuities 					1	1 1	1
	 Establishment of catchment management agencies Households 							
	 Establishment of catchment management agencies Households Employee Social Benefits: Leave gratuities 					553		
	 Establishment of catchment management agencies Households Employee Social Benefits: Leave gratuities Municipal bank accounts Vehicle Licences: Licence fees paid to municipalities 					553		
	 Establishment of catchment management agencies Households Employee Social Benefits: Leave gratuities Municipal bank accounts Vehicle Licences: Licence fees paid to municipalities Foreign governments and international organisations 					553		
	 Establishment of catchment management agencies Households Employee Social Benefits: Leave gratuities Municipal bank accounts Vehicle Licences: Licence fees paid to municipalities 					553 240 774		

			Curi	rent Payments	s			
					Interest and		Payments for	Payments fo
			Compensation	Goods and	Rent on	Transfers	Capital	Financia
Vote		Main Division	of Employees	Services	Land	and Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Water Services Management Develop, rehabilitate and refurbish water services infrastructure to meet the	11 421 139	415 450	417 942		6 569 811	4 017 936	
	socioeconomic and environmental needs of South Africa.							
	Allocations-in-kind to local government						0.074.000	
	* - Regional Bulk Infrastructure Grant * - Water Services Infrastructure Grant						3 274 930 729 692	
	Conditional allocations to local government * – Regional Bulk Infrastructure Grant					2 156 025		
	* – Water Services Infrastructure Grant					3 620 327		
	Households Employee Social Benefits: Leave gratuities 					1 668		
	Non-profit institutions – South African Youth Water Prize					19		
	 Various Institutions: 2020 Vision for Water Education Programme 					803		
	Public corporations – Water Boards: Regional bulk infrastructure							
	* - Magalies Water Board: Pilansberg Bulk Water Supply Scheme					103 390		
	 * – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme 					136 721		
	* – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					550 858		
	TOTAL	980 583 908	170 307 224	83 838 610	196 911	662 354 064	14 991 532	46 751 419