**REPUBLIC OF SOUTH AFRICA** 

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## **APPROPRIATION BILL**

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

(MINISTER OF FINANCE)

[B 3—2018]

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# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2018/19 financial year; to prescribe conditions for the spending of funds withdrawn for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year; and to provide for matters incidental thereto.

#### PREAMBLE

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

**B**<sup>E</sup> 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 2018/19 financial year for spending by a national department on behalf of a province or municipality;

"conditional allocation" means a conditional allocation to a province or 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 2018/19 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"current payments" means any payment made by a department classified as or 15 deemed to be a current payment in terms of the instructions issued in the *Guidelines* for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

"payments for capital assets" means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the 20 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 5 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);

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**"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 15 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 2018/19 financial year to votes and the main 20 divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2018/19 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, 2017 (Act No. 6 of 2017).

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

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

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

- (6) If a national department referred to in subsection (4)-
  - (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or
  - (b) spends an amount not in accordance with its purpose,

it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 40 (7) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

#### Amounts listed as specifically and exclusively appropriated

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

#### **Conditions for appropriations**

**4.** (1) The Minister may, in writing—

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

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

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

#### Use of unspent funds

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

- (*a*) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;
- (b) transfer and subsidies to other institutions, be used elsewhere, within the same main division; or
- (c) payments for capital assets, be used elsewhere, within the same national department.

(2) The Minister may not approve the use of unspent funds in terms of subsection 15 (1)(b) or (c) for compensation of employees.

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2018/19 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

(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 an 25 Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2018/19 national annual budget; or 30
- (c) was approved in the appropriation for the 2017/18 financial year and will be proposed to be rolled over to the 2018/19 financial year to finalise expenditure that could not take place in the 2017/18 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 for the financial year in the national annual 35 budget.

(3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.

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

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (*d*) must, despite section 30(2) of the Public Finance Management Act, be 45 included in the Adjustments Appropriation Bill or another appropriation Bill for the 2018/19 financial year.

## Spending before commencement of Appropriation Act for 2019/20 financial year

**7.** The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2019/20 financial year before the commencement of the 50

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Appropriation Act for the 2019/20 financial year is, with necessary changes, subject to—

(*a*) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year;

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- (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, when the said Act takes effect.

#### **Delegations and authorisations**

- 8. (1) The Minister may—
  - (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
  - (b) authorise an employee of the National Treasury to perform any duty imposed 15 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 that employee to sub-delegate, in writing, the delegated power 20 or authorised duty to another suitable employee of the National Treasury;
  - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
  - (e) may be withdrawn by the Minister in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of 25 a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

### Regulations

**9.** The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to 30 prescribe for the proper implementation or administration of this Act.

#### Short title

10. This Act is called the Appropriation Act, 2018.

## SCHEDULE 1

	30	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency 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.	505 580	322 193*	171 162		38	12 187	
	1 Administration Provide strategic leadership, management and support services to the Presidency.	456 003	304 961	139 972		38	11 032	
	2 Executive Support 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.	49 577	17 232	31 190			1 155	
2	Parliament 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.	1 872 694**						
3	Communications Purpose: Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.	1 513 146	81 256*	54 303		1 377 543	44	
	1 Administration Provide strategic leadership, management and support services to the department.	64 637	49 876	14 761				
	2 Communications Policy, Research and Development Conduct research and develop communications and broadcasting policies.	11 496	8 471	3 025				
	3 Industry and Capacity Development Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.	53 344	18 865	34 435			44	
	4 Entity Oversight Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters. Of which Departmental agencies and accounts	1 383 669	4 044	2 082		1 377 543		
	Brand South Africa: Operations     Film and Publication Board: Operations     Government Communication and Information System: Operations     Independent Communications Authority of South Africa: Operations     Media Development and Diversity Agency: Operations     Public corporations					200 430 94 577 420 485 443 961 30 669		
	<ul> <li>South African Broadcasting Corporation: Operations</li> <li>Channel Africa</li> <li>Programme productions</li> <li>Public broadcaster</li> </ul>					58 068 13 684 115 669		
4	Cooperative Governance and Traditional Affairs Purpose: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.	83 651 888	339 475*	3 192 878		80 111 778	7 757	
	1 Administration Provide strategic leadership, management and support services to the department.	258 556	141 475	111 717		106	5 258	
	Chaptifically and Evaluation Announcietad							

\* 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,

SCHEDULE 1

	SU	HEDULE 1						
e		Main Division	Compensation	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments fo Financia
			of Employees	Services	and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Pregional and Urban Development and Legislative Support Provide policy analysis and development in order to transform local government and improve cooperative governance. Of which Departmental agencies and accounts	103 475	27 597	14 957		60 921 53 568		
	Non-profit institutions <ul> <li>– South African Cities Network: Operations</li> </ul>					7 353		
3	Institutional Development Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs. Of which	63 111 536	38 121	147 792		62 925 623		
	Allocation-in-kind to local government * – Municipal Systems Improvement Grant			115 116				
	Departmental agencies and accounts      - Department of Traditional Affairs: Operations      - South African Local Government Association: Operations     Foreign governments and international organisations     International Organisations: Membership fees     - Commonwealth Local Government Forum     - United Cities and Local Governments of Africa - Moroccan Office					153 306 33 100 590 1 356		
	Municipal bank accounts <ul> <li>Local Government Equitable Share</li> <li>Non-profit institutions</li> <li>United Cities and Local Governments of Africa - South African</li> </ul>					62 731 845		
	Regional Office – Operations					5 426		
4	National Disaster Management Centre Promote an integrated and coordinated system of disaster prevention, mitigation and risk management. Of which Conditional allocations to local government * - Municipal Disaster Relief Grant * - Municipal Disaster Recovery Grant Conditional allocation to provinces * - Provincial Disaster Relief Grant	592 245	24 983	70 575		494 188 349 280 21 317 123 591	2 499	
5	<ul> <li>Frontian Disaster Rener Grant</li> <li>Local Government Support and Intervention Management</li> <li>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</li> </ul>	15 716 173	62 947	23 085		15 630 141		
	Of which Conditional allocation to local government * – Municipal Infrastructure Grant Departmental agencies and accounts					15 287 685		
	<ul> <li>Municipal Infrastructure Support Agent: Operations</li> </ul>					342 456		
6	<ul> <li>Community Work Programme</li> <li>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</li> <li>Of which</li> <li>Non-profit institutions         <ul> <li>National Bodies: Community Work Programme</li> </ul> </li> </ul>	3 869 903	44 352	2 824 752		1 000 799		
	<ul> <li>Community care</li> </ul>					1 000 799		
	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.	7 915 439	3 308 079*	2 475 642		2 119 781	11 937	
1	Administration Provide strategic leadership, management and support services to the department. Of which	2 332 805	514 227	1 804 107		2 534	11 937	
	<ul> <li>* – Information and Modernisation Systems: Operations</li> </ul>			549 012				

SCHEDULE 1

1	501	HEDULE 1	<u>^</u>	ant David S		Transf	Davis (	Det
te		Main Division	Cun	rent Payments		Transfers and Subsidies	Payments for	Payment fo
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financi Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
2	2 Citizen Affairs Provide secure, efficient and accessible services and documents to citizens and lawful residents. Of which	4 509 025	1 881 470	510 715		2 116 840		
	Departmental agencies and accounts – Electoral Commission: Operations – Represented Political Parties' Fund: Operations					1 965 004 149 394		
3	Immigration Affairs Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.	1 073 609	912 382	160 820		407		
	nternational Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	6 552 768	2 964 489*	2 523 167	87 272	667 154	310 686	
1	Administration Provide strategic leadership, management and support services to the department.	1 665 571	495 553	789 657	87 272	1 561	291 528	
2	2 International Relations Promote relations with foreign countries.	3 359 436	1 943 564	1 391 356		5 473	19 043	
3	International Cooperation Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.	568 259	341 835	225 097		1 212	115	
2	Public Diplomacy and Protocol Services Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.	302 147	183 537	117 057		1 553		
Ę	5 International Transfers Fund membership fees and transfers to international organisations. Of which	657 355				657 355		
	<ul> <li>African Renaissance and accounts</li> <li>African Renaissance and International Cooperation Fund: Operations</li> <li>South African Development Partnership Agency: Operations</li> <li>Foreign governments and international organisations</li> </ul>					38 692 9 532		
	<ul> <li>Humanitarian Aid: Humanitarian projects</li> <li>International Organisations: Membership fees</li> </ul>					34 276		
	<ul> <li>African, Caribbean and Pacific Group of States</li> <li>African Peer Review Mechanism</li> </ul>					7 552 3 243		
	– African Union					227 417		
	<ul> <li>Asia-Africa Legal Consultative Organisation</li> <li>Biological and Toxin Weapons Convention</li> </ul>					383 649		
	- Commonwealth of Nations					11 927		
	<ul> <li>Comprehensive Nuclear-Test-Ban Treaty</li> <li>India-Brazil-South Africa Trust Fund</li> </ul>					6 711 15 900		
	<ul> <li>International Tribunal for the Law of the Sea</li> </ul>					2 055		
	New Partnership for Africa's Development					7 700		
	<ul> <li>Organisation for Economic Cooperation and Development</li> <li>Permanent Court of Arbitration</li> </ul>					305 215		
	- Southern African Development Community					97 708		
	<ul> <li>United Nations</li> <li>International Organisations: Operations</li> </ul>					180 403		
	<ul> <li>Group of 77 Countries</li> </ul>					241		
	<ul> <li>Indian Ocean Rim Research Centre</li> <li>Daga Cuarrera Trust Fund</li> </ul>					341		
	<ul> <li>Perez-Guerrero Trust Fund</li> <li>South Centre Capital Fund</li> </ul>					80 1 570		
	<ul> <li>United Nations Children's Fund</li> </ul>					298		
	<ul> <li>United Nations Convention on the Law of the Sea</li> </ul>					705		
	<ul> <li>United Nations Development Programme</li> <li>United Nations Development Programme in Southern Africa</li> </ul>					7 260 1 492		
	<ul> <li>United Nations Human Rights Council</li> </ul>					449		
	- United Nations Technical Cooperation					150		
	<ul> <li>United Nations Voluntary Fund for Disability</li> </ul>					101		

## SCHEDULE 1

	SCH	HEDULE 1						
⁄ote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments fo
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000	R'000	s fo Capita Asset: 0 R'00 45 839 35 301 35 301 35 301 2 186 508 6 419	R'000
	National Treasury	29 358 390	807 760*	1 704 741		22 422 781	45 839	4 377 269
	Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.							
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental genetics and accounts	484 733	201 901	243 629		3 902	35 301	
	Departmental agencies and accounts – Finance and Accounting Services Sector Education and Training Authority: Operations					2 032		
	Households					2 0 3 2		
	<ul> <li>Bursaries for Non-Employees: Economics and finance –related studies</li> </ul>					1 850		
	2 Economic Policy, Tax, Financial Regulation and Research Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform. Of which	141 009	78 682	28 243		33 199	885	
	Departmental agencies and accounts <ul> <li>Cooperative Banks Development Agency: Operations</li> </ul>					19 883		
	Public corporations							
	<ul> <li>Economic Research Southern Africa: Research</li> </ul>					13 316		
	3 Public Finance and Budget Management Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Of which Departmental agencies and accounts	290 101	204 120	32 013		51 782	2 186	
	<ul> <li>Financial and Fiscal Commission: Operations</li> </ul>					51 782		
	4 Asset and Liability Management Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state-owned entities through financial analysis and oversight.	110 418	78 692	31 218			508	
	5 Financial Accounting and Supply Chain Management Systems Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector. Of which Departmental agencies and accounts	1 196 622	208 210	877 663		104 330	6 4 1 9	
	<ul> <li>Accounting Standards Board: Operations</li> </ul>					14 054		
	<ul> <li>Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities</li> </ul>					47 738		
	<ul> <li>Independent Regulatory Board for Auditors: Operations</li> </ul>					40 874		
	6 International Financial Relations Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa. Of which * – African Development Bank and African Development Fund: Share	5 402 120	36 155	15 350		972 806	540	4 377 269
	acquisitions <ul> <li>New Development Bank: Share acquisitions</li> <li>World Bank Group: Share acquisitions</li> </ul>							362 007 3 991 000 24 262

SCHEDULE 1

		Main Division		ent Payments		Transfers and Subsidies	Payments for	Payme
			Compensation of Employees	Goods and Services	Interest and Rent	Subsidies	Capital Assets	Fina As
		Diooo	DIOOO	DIOOO	on Land	DIOOO	DIOOO	
		R'000	R'000	R'000	R'000	R'000	R'000	R
	Foreign governments and international organisations							
	<ul> <li>Africa Regional Technical Assistance Centre for Southern Africa:</li> </ul>							
	Public finance management reform capacity building programmes in							
	East, Central and Southern Africa					1 213		
	<ul> <li>Collaborative Africa Budget Reform Initiative: Membership fee and</li> </ul>							
	public finance management support to member countries					1 712		
	- Common Monetary Area Compensation: Commitment in terms of							
	common monetary agreement					804 866		
	<ul> <li>Commonwealth Fund for Technical Cooperation: Support for</li> </ul>							
	secretariat and programmes					6 423		
	<ul> <li>International Finance Facility for Immunisation: Reduction of</li> </ul>							
	vaccine-preventable deaths among children under the age of five					13 445		
	<ul> <li>International Organisations: Membership fees</li> </ul>							
	<ul> <li>African Development Fund</li> </ul>					35 406		
	<ul> <li>African Institute for Economic Development and Planning</li> </ul>					1 351		
	– African Risk Capacity					7 676		
	<ul> <li>World Bank Group: Development assistance to low income countries</li> </ul>							
	and assistance in the multilateral debt relief initiative					100 714		
						100714		
7 014	il and Military Pensions, Contributions to Funds and Other Benefits	5 163 796		68 856		5 094 940		
1 010	-	5 103 / 90		00 000		5 034 540		
	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							
	<ul> <li>United Kingdom Tax: Tax on pensions of former staff who had worked</li> </ul>					0.005		
	in the United Kingdom					2 695		
	Households							
	<ul> <li>Civil pensions</li> </ul>							
	<ul> <li>Injury on Duty</li> </ul>					652 309		
	<ul> <li>Political Office-Bearers Pension Fund</li> </ul>					306 083		
	<ul> <li>Post-Retirement Medical Scheme</li> </ul>					2 615 996		
	<ul> <li>Special Pensions</li> </ul>					457 200		
	<ul> <li>Other pensioner benefits</li> </ul>					110 670		
	<ul> <li>Military Pensions: Pensions and medical benefits</li> </ul>					212 687		
	<ul> <li>Non-Statutory Forces: Dispensation for members who</li> </ul>							
	were integrated into the South African National Defence Force					737 300		
8 Tec	chnical Support and Development Finance	2 798 841		407 769		2 391 072		
	Provide advisory services, programme management and development finance							
	support to improve public finance management, support high-impact							
	government initiatives, facilitate employment creation, and strengthen							
	infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
	<ul> <li>Neighbourhood Development Partnership Grant</li> </ul>			29 353				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					141 492		
	* – Integrated City Development Grant					293 609		
	* – Local Government Financial Management Grant					504 566		
	* – Neighbourhood Development Partnership Grant					601 867		
	Departmental agencies and accounts							
	<ul> <li>Government Technical Advisory Centre</li> </ul>							
	– Operations					71 073		
	<ul> <li>Facilitation of public funds for job creation initiatives</li> </ul>					777 680		
	<ul> <li>Machinery and equipment</li> </ul>					785		
	machinery and equipment					,05		
9 Rev	venue Administration	9 007 217				9 007 217		
0 1.6/		3007217				5 001 211		
	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					7 757 040		
	* - Operations					7 757 918		
	* – Machinery and equipment					1 207 772		
	* – Office of the Tax Ombud: Operations					41 527		
10 -								
10 Fi	nancial Intelligence and State Security	4 763 533				4 763 533		
1	Combat financial crime, including money laundering and terror financing							
	activities. Gather intelligence for the purpose of national security, defence and	1						
	combating crime.							

SCHEDULE 1

		HEDULE 1						
Vote		Main Division	Curr	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financia
			of Employees	Services	and Rent on Land		Assets	Assets
	Of which Departmental agencies and accounts – Financial Intelligence Centre	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>Operations</li> <li>Machinery and equipment</li> <li>Secret Services</li> </ul>					262 581 16 135		
	<ul> <li>Operations</li> <li>Machinery and equipment</li> </ul>					4 067 750 417 067		
8	Planning, Monitoring and Evaluation Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.	927 351	312 788*	158 189		446 461	9 913	
	1 Administration Provide strategic leadership, management and support services to the department.	186 630	99 476	78 501			8 653	
	2 National Planning Coordination Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.	77 392	54 938	22 046			408	
	3 Sector Planning and Monitoring Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.	55 893	49 714	6 010			169	
	4 Public Sector Monitoring and Capacity Development 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.	35 123	31 683	3 087			353	
	5 Frontline and Citizen-Based Service Delivery and Monitoring Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.	59 263	39 115	20 015			133	
	6 Evidence and Knowledge Systems Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.	57 184	31 461	25 562			161	
	7 National Youth Development Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency. Of which	455 866	6 401	2 968		446 461	36	
	Departmental agencies and accounts <ul> <li>National Youth Development Agency: Operations</li> </ul>					446 461		
9	Public Enterprises Purpose: Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.	273 914	171 444*	99 367		11	3 092	
	1 Administration Provide strategic leadership, management and support services to the department.	151 979	82 288	66 588		11	3 092	
	2 State-Owned Companies Governance Assurance and Performance Provide and enforce state-owned companies' governance, legal assurance, financial and non-financial performance monitoring, evaluation and reporting systems, in support of the shareholder to ensure alignment with government priorities.	39 084	30 132	8 952				
	3 Business Enhancement, Transformation and Industrialisation Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and intermational collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.	82 851	59 024	23 827				

## SCHEDULE 1

	50	HEDULE 1						
Vote		Main Division	Compensation	Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financial
			of Employees	Services	and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	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.	956 656	288 433*	191 263		471 588	5 372	
	<ol> <li>Administration Provide strategic leadership, management and support services to the         department, and coordinate the department's international relations. Of which Foreign governments and international organisations – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Services         </li> </ol>	248 911	129 854	116 035		471 300 40	2 551	
				=				
	2 Policy Development, Research and Analysis Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness which informs public administration reforms.	34 106	26 294	7 604		8	200	
	3 Public Service Employment and Conditions of Service Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective b argaining.	82 401	49 021	32 816			564	
	4 Government Chief Information Officer Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.	21 722	15 403	5 964			355	
	5 Service Delivery Support Manage and facilitate the improvement of service delivery in government. Of which Departmental agencies and accounts * - Centre for Public Service Innovation: Operations * - National School of Government: Operations Foreign governments and international organisations - Open Government Partnership: Membership fee	257 577	32 639	18 233		206 438 36 030 168 959 1 441	267	
	<ul> <li>6 Governance of Public Administration</li> <li>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes. Of which</li> <li>Departmental agencies and accounts</li> <li>* - Public Service Commission: Operations</li> <li>- Organisation for Economic Cooperation and Development</li> <li>- Working Group on Bribery of Foreign Public Officials in Interventional Bueses Transactions: Pattores his fee</li> </ul>	311 939	35 222	10 611		264 671 264 399 272	1 435	
	International Business Transactions: Partnership fee					212		
11	Public Works Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.	7 453 326	518 347*	433 167		6 478 338	23 474	
	1 Administration Provide strategic leadership, management and support services to the department. Of which	480 349	263 487	199 395		5 882	11 585	
	Households – Employee Social Benefits: Leave gratuities					5 876		

SCHEDULE 1

	SCI	HEDULE 1						
Vote		Main Division	Curr Compensation	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financial
			of Employees	Services	and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Intergovernmental Coordination Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector. Of which	58 101	36 076	16 150		5 150	725	
	Households – Bursaries for Non-Employees: Infrastructure-related studies					5 000		
	3 Expanded Public Works Programme Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa. Of which Conditional allocation to local government	2 566 632	178 080	148 590		2 237 198	2 764	
	<ul> <li>Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces</li> </ul>					692 878		
	<ul> <li>Expanded Public Works Programme Integrated Grant for Provinces</li> <li>Social Sector Expanded Public Works Programme Incentive Grant</li> </ul>					416 036		
	for Provinces Non-profit institutions – Various Institutions: Non-State Sector Programme					407 948		
	<ul> <li>Work opportunities</li> <li>Non-wage costs</li> </ul>					690 427 29 731		
	4 Property and Construction Industry Policy and Research 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	4 250 353	13 108	17 405		4 219 540	300	
	Departmental agencies and accounts <ul> <li>Agrément South Africa: Operations</li> <li>Construction Education and Training Authority: Operations</li> <li>Construction Industry Development Board: Operations</li> <li>Council for the Built Environment: Operations</li> <li>Property Management Trading Entity. Operations</li> </ul> Foreign governments and international organisations					29 988 518 73 323 50 100 4 009 490		
	<ul> <li>Commonwealth War Graves Commission: Maintenance of soldiers' graves</li> <li>Public corporations</li> <li>Independent Development Trust: Operations</li> </ul>					27 523 28 362		
	5 Prestige Policy	97 891	27 596	51 627		10 568	8 100	
	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions. Of which	37 031	27 330	51 627		10 300	0 100	
	Departmental agencies and accounts <ul> <li>Parliamentary Villages Management Board: Operations</li> </ul>					10 368		
1	Statistics South Africa 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.	2 271 699	1 442 677*	544 248		11 558	273 216	
	1 Administration Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state. Of which Higher education institutions – Gifts and Donations – Stellenbosch University: Basic and operational research within the bit is and characteristic the field of participation	695 277	218 841	222 697		9 700	244 039	
	the public and private sectors in the fields of regional and urban spatial development and capacity building					6 000		
	<ul> <li>University of the Witwatersrand: Development of statistical analytical skills</li> <li>University of Case Teves: Case sity huilding is support of</li> </ul>					500		
	<ul> <li>University of Cape Town: Capacity building in support of the national statistics system Households</li> </ul>					1 000		
	<ul> <li>Bursaries for Non-Employees: Statistics-related studies</li> </ul>					2 070		

SCHEDULE 1

	SCI	HEDULE 1						
Vote		Main Division	Curr	rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions — South African Statistical Association: Capacity building in support of the national statistics system					130		
	2 Economic Statistics Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.	236 921	208 443	28 381		1	96	
	<ul> <li>3 Population and Social Statistics</li> <li>3 Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</li> <li>Of which</li> <li>Non-profit institutions</li> <li>– Population Association of Southern Africa: Engagements on regional population issues</li> </ul>	202 269	176 199	23 456		200	2 414	
	4 Methodology, Standards and Research Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.	67 393	62 860	4 495		18	20	
	5 Statistical Support and Informatics Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.	267 124	133 650	117 057			16 417	
	6 Statistical Collection and Outreach Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.	608 020	490 560	107 178		171	10 111	
	7 Survey Operations Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.	194 695	152 124	40 984		1 468	119	
13	Women Purpose: Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.	230 207	85 451*	60 978		80 736	3 042	
	1 Administration Provide strategic leadership, management and support services to the department.	78 672	47 281	29 499		1	1 891	
	2 Social Transformation and Economic Empowerment Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality. Of which	106 673	14 907	10 634		80 735	397	
	Departmental agencies and accounts – Commission for Gender Equality: Operations 3 Policy, Stakeholder Coordination and Knowledge Management	44 862	23 263	20 845		80 735	754	
	Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.							
14	Basic Education Purpose: Develop, maintain and support a South African school education system for the 21st century.	22 722 437	504 590*	1 875 117	51 458	18 953 411	1 337 861	
	1 Administration Provide strategic leadership, management and support services to the department.	450 476	167 427	219 762	51 458	417	11 412	
	2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which	1 905 011	91 065	1 253 958		556 132	3 856	
	Conditional allocations to provinces <ul> <li>Learners with Profound Intellectual Disabilities Grant</li> <li>Maths, Science and Technology Grant</li> </ul>					185 471 370 483		

SCHEDULE 1

<b>.</b>	SCI	HEDULE 1						
Vote		Main Division	Cur	rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land	Cubbinico	Capital Assets	Financial Assets
<u> </u>		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Teachers, Education Human Resources and Institutional Development Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.	1 290 480	72 173	26 952		1 190 927	428	
	Of which Departmental agencies and accounts – South African Council for Educators: Operations Foreign governments and international organisations					16 000		
	<ul> <li>United Nations Educational, Scientific and Cultural Organisation: Membership fee Households</li> </ul>					15 431		
	<ul> <li>– National Student Financial Aid Scheme: Funza Lushaka bursaries</li> </ul>					1 159 348		
	4 Planning, Information and Assessment Promote quality and effective service delivery in the basic education system through planning, implementation and assessment. Of which Allocation-in-kind to provinces	11 971 342	133 248	355 783		10 160 556	1 321 755	
	<ul> <li>School Infrastructure Backlogs Grant</li> <li>Conditional allocation to provinces</li> <li>Education Infrastructure Grant</li> </ul>		2 725	148 310		9 917 734	1 320 791	
	Departmental agencies and accounts – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations Foreign governments and international organisations					128 543		
	<ul> <li>Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee</li> <li>Non-profit institutions</li> <li>National Education Collaboration Trust: Piloting of interventions</li> </ul>					3 295		
	to improve the quality of basic education					110 984		
	5 Educational Enrichment Services Monitor and support provinces to implement care and support programmes for learning and teaching. Of which	7 105 128	40 677	18 662		7 045 379	410	
	Conditional allocations to provinces <ul> <li>– HIV and AIDS (Life Skills Education) Grant</li> <li>– National School Nutrition Programme Grant</li> </ul>					243 235 6 802 079		
15	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.	73 020 643	8 956 964*	434 527		63 620 522	8 630	
	1 Administration Provide strategic leadership, management and support services to the department.	432 277	248 028	179 740			4 509	
	2 Planning, Policy and Strategy Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa. Of which Foreign governments and international organisations	80 154	65 856	10 192		3 691	415	
	<ul> <li>Commonwealth of Learning: Membership fee</li> <li>India-Brazil-South Africa Trilateral Commission: Operations</li> </ul>					3 106 585		
	3 University Education 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	59 147 097	72 148	6 943		59 067 615	391	
	Departmental agencies and accounts – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations					50 727 269 120		
	<ul> <li>Operations</li> <li>Student loans and bursaries</li> <li>South African Qualifications Authority: Operations</li> <li><i>Higher education institutions</i></li> <li>Sol Plaatje University</li> </ul>					20 065 271 66 719		
	<ul> <li>Operations</li> <li>Building and upgrading of infrastructure</li> <li>University of Mpumalanga</li> </ul>					231 195 362 034		
	<ul> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					324 398 638 508		

SCHEDULE 1

		HEDULE 1 Main Division	Curr	ent Payments		Transfers and	Payments	Paym
			oun	ontr ajmonto		Subsidies	for	. ajiii
			Compensation of Employees	Goods and Services	Interest and Rent		Capital Assets	Finar As:
-		R'000	R'000	R'000	on Land R'000	R'000	R'000	F
	<ul> <li>University subsidies</li> </ul>							
	<ul> <li>Academic clinical training grants</li> </ul>							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					7 155		
	<ul> <li>Central University of Technology</li> </ul>					3 485		
	<ul> <li>Durban University of Technology</li> </ul>					14 309		
	<ul> <li>Mangosuthu University of Technology</li> </ul>					1 235		
	<ul> <li>Nelson Mandela Metropolitan University</li> </ul>					11 121		
	<ul> <li>North West University</li> </ul>					15 063		
	<ul> <li>Rhodes University</li> </ul>					1 683		
	<ul> <li>Sefako Makgatho University</li> <li>Statistica et al. University</li> </ul>					36 820		
	<ul> <li>Stellenbosch University</li> <li>Taburage University of Tachnology</li> </ul>					43 749 7 716		
	<ul> <li>Tshwane University of Technology</li> <li>University of Cape Town</li> </ul>					45 827		
	<ul> <li>University of Cape Town</li> <li>University of Fort Hare</li> </ul>					5 964		
	<ul> <li>University of Johannesburg</li> </ul>					8 617		
	<ul> <li>University of KwaZulu-Natal</li> </ul>					67 873		
	– University of Limpopo					10 430		
	<ul> <li>University of Pretoria</li> </ul>					46 556		
	<ul> <li>University of the Free State</li> </ul>					32 412		
	<ul> <li>University of the Western Cape</li> </ul>					30 634		
	<ul> <li>University of Venda</li> </ul>					5 072		
	<ul> <li>University of the Witwatersrand</li> </ul>					78 366		
	<ul> <li>University of Zululand</li> </ul>					7 921		
	<ul> <li>Vaal University of Technology</li> </ul>					4 857		
	- Walter Sisulu University					15 713		
	<ul> <li>Higher Education Institutions: Other</li> </ul>					71 756		
	<ul> <li>Block grants and other grant allocations</li> </ul>							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					1 225 159		
	<ul> <li>Central University of Technology</li> </ul>					507 573		
	<ul> <li>Durban University of Technology</li> </ul>					1 000 363		
	<ul> <li>Mangosuthu University of Technology</li> </ul>					353 229		
	<ul> <li>Nelson Mandela Metropolitan University</li> </ul>					1 021 081		
	<ul> <li>North West University</li> </ul>					1 882 692		
	<ul> <li>Rhodes University</li> <li>October Maluratha University</li> </ul>					450 396		
	<ul> <li>Sefako Makgatho University</li> <li>Stellenbosch University</li> </ul>					560 142 1 579 778		
	<ul> <li>– Stellenbosch University</li> <li>– Tshwane University of Technology</li> </ul>					1 834 952		
	<ul> <li>– Tanwale of Weish, of Fedinology</li> <li>– University of Cape Town</li> </ul>					1 439 369		
	<ul> <li>University of Fort Hare</li> </ul>					567 202		
	<ul> <li>University of Johannesburg</li> </ul>					1 846 859		
	<ul> <li>University of KwaZulu-Natal</li> </ul>					2 007 678		
	<ul> <li>University of Limpopo</li> </ul>					811 142		
	<ul> <li>University of Pretoria</li> </ul>					2 262 426		
	<ul> <li>University of South Africa</li> </ul>					3 554 502		
	<ul> <li>University of the Free State</li> </ul>					1 171 066		
	<ul> <li>University of the Western Cape</li> </ul>					907 296		
	<ul> <li>University of Venda</li> </ul>					560 382		
	<ul> <li>University of the Witwatersrand</li> </ul>					1 624 854		
	- University of Zululand					503 729		
	<ul> <li>Vaal University of Technology</li> <li>Walter Signific University</li> </ul>					680 506		
	<ul> <li>Walter Sisulu University</li> <li>Histor Education Institutions: Other grapts</li> </ul>					770 816		
	<ul> <li>Higher Education Institutions: Other grants</li> <li>Interest and redemption on loans</li> </ul>					4 613 814 3 484		
	<ul> <li>– Interest and recemption of roans</li> <li>– University infrastructure projects</li> </ul>					2 688 063		
	Non-profit institutions					2 000 000		
	<ul> <li>National Institute for the Humanities and Social Sciences: Operations</li> </ul>					38 837		
	<ul> <li>Universities South Africa: Higher Education HIV and AIDS programme</li> </ul>					17 919		
4 '	Technical and Vocational Education and Training	10 739 739	6 276 197	160 345		4 302 727	470	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational							
	education and training.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Education, Training and Development Practices Sector Education and Training Authority Operations</li> </ul>					15 100		
	and Training Authority: Operations Non-profit institutions					15 189		
	<ul> <li>Technical and Vocational Education and Training Colleges: Subsidies</li> </ul>					4 287 538		
5	Skills Development	262 579	111 712	16 106		133 805	956	
	Promote and monitor the national skills development strategy. Develop skills							
	development policies and regulatory frameworks for an effective skills							
	development system.							
	Of which							
1	Departmental agencies and accounts							
	<ul> <li>Public Service Sector Education and Training Authority. Operations</li> </ul>	1				106 425		
	<ul> <li>Quality Council for Trades and Occupations: Operations</li> </ul>	1			1	27 380		

SCHEDULE 1

	Sci	HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>6 Community Education and Training         Plan, develop, implement, monitor, maintain and evaluate national policy,         programme assessment practices and systems for community education and         training.         Of which         Departmental agencies and accounts         – Education, Training and Development Practices Sector Education             and Training Authority: Operations         Non-profit institutions         – Community Education and Training Colleges: Subsidies         </li> </ul>	2 358 797	2 183 023	61 201		112 684 2 760 109 924	1 889	
16	Health Purpose: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.	47 142 866	828 814*	2 259 571		43 017 023	1 037 458	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Health and Welfare Sector Education and Training Authority. Operations	550 792	209 195	328 136		2 455 2 455	11 006	
	2 National Health Insurance, Health Planning and Systems Enablement Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and the coordination of research. Of which	1 671 553	116 693	1 345 334		30 048	179 478	
	Allocation-in-kind to provinces  - National Health Insurance Grant  * - Personal Services Component  * - Non-Personal Services Component Non-profit institutions - Health Information Systems Programme: Operations - Health Systems Trust: Operations			712 500 523 000		14 158 15 890	177 000	
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women. Of which	20 719 057	84 413	332 742		20 301 535	367	
	Conditional allocations to provinces  Comprehensive HIV, AIDS and Tuberculosis Grant  Human Papillomavirus Vaccine Grant Departmental agencies and accounts South African National AIDS Council: Operations Non-profit institutions Non-Governmental Organisations: Operations HIV and AIDS Lifeline loveLife Soul City					19 921 697 200 000 17 108 54 434 23 276 64 750 20 270		
	<ul> <li>4 Primary Health Care Services         Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable disease control, health promotion and improved nutrition.         Of which         Non-profit institutions         – Non-Governmental Organisations: Operations         – National Council Against Smoking         </li> </ul>	301 736	209 054	89 332		3 131 938	219	
						938 370 393 880 550		

SCHEDULE 1

<u></u>	SCI	HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation	Goods and	Interest	Gubaidiea	Capital	Financial
			of Employees	Services	and Rent		Assets	Assets
<u> </u>					on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Hospitals, Tertiary Health Services and Human Resource Development	22 124 182	145 181	134 161		21 000 893	843 947	
	Develop policies, delivery models and clinical protocols for hospitals and	22 124 102	140 101	104 101		210000000	040 047	
1	emergency medical services. Provide human resources for health planning,							
1	development and management, as well as clinical training platforms for the							
1	education of health professionals. Ensure that planning of health infrastructure							
1	meets the health needs of the country.							
I	Of which Allocation-in-kind to provinces							
	<ul> <li>* – National Health Insurance Grant: Health facility revitalisation</li> </ul>							
	component			70 000			821 359	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					5 815 694		
I	<ul> <li>Health Professions Training and Development Grant</li> <li>National Tertiary Services Grant</li> </ul>					2 784 496 12 400 703		
						12 400 703		
	6 Health Regulation and Compliance Management	1 775 546	64 278	29 866		1 678 961	2 441	
1	Regulate the procurement of medicines and pharmaceutical supplies, including							
	food control, and the trade in health products and health technology. Promote							
	accountability and compliance by regulatory bodies and public entities for							
	effective governance and improved quality of health care.							
	Of which Departmental agencies and accounts							
I	<ul> <li>Council for Medical Schemes: Operations</li> </ul>					5 670		
	<ul> <li>National Health Laboratory Service: Operations</li> </ul>					789 759		
	<ul> <li>Office of Health Standards Compliance: Operations</li> </ul>					129 678		
	<ul> <li>South African Health Product Regulatory Authority: Operations</li> </ul>					125 189		
	<ul> <li>South African Medical Research Council: Research</li> <li>South African Medical Research Council: Research</li> </ul>					624 829		
	Social security funds <ul> <li>Compensation Commissioner: Operations</li> </ul>					3 836		
1						5 650		
17	Social Development	172 901 587	490 351*	397 899		172 002 257	11 080	
	Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social							
	development service.							
	1 Administration	383 246	197 817	180 618		2 034	2 777	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Health and Welfare Sector Education and Training Authority.</li> </ul>							
	Operations					1 573		
	2 Social Assistance	162 960 723				162 960 723		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
	* – Social Assistance Transfers: Social grants							
	- Care Dependency					3 138 438		
	- Child Support					60 631 022		
	– Disability – Foster Care					22 104 787 5 131 589		
	– Foster Care – Grant-in-Aid					1 011 122		
	– Old Age					70 531 414		
	<ul> <li>Social Relief of Distress</li> </ul>					410 000		
	– War Veterans					2 351		
	3 Social Security Policy and Administration	7 880 822	68 200	43 444		7 766 748	2 4 3 0	
	Provide for social security policy development and the fair administration of	, 000 022	00200	70 744		, , , , , , 40	2 400	
	social assistance.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>South African Social Security Agency</li> </ul>					7 005 101		
		1				7 695 431 65 248		
	<ul> <li>Administration of social assistance</li> </ul>							
	<ul> <li>Administration of social assistance</li> <li>Social assistance fraud investigations</li> </ul>					00 240		
	<ul> <li>Administration of social assistance</li> </ul>					1 704		
	<ul> <li>Administration of social assistance</li> <li>Social assistance fraud investigations</li> <li>Foreign governments and international organisations</li> </ul>							

SCHEDULE 1

	5	CHEDULE 1						
ote		Main Division	Curr	rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	ligher education institutions University of the Witwatersrand: Training and technical support on various social security research and policy initiatives					1 500		
	Deline Development and Inclusion attack on Overset	4 004 400	444.005	407.000		4 000 047	5.004	
Creat welfa best O	ces Policy Development and Implementation Support te an enabling environment for the delivery of equitable developmental re services through the formulation of policies, norms and standards, and practices; and the provision of support to implementing agencies. Jf which conditional allocations to provinces	1 284 493	144 035	127 380		1 008 017	5 061	
	Early Childhood Development Grant					490 800		
* -	Social Worker Employment Grant Substance Abuse Treatment Grant					196 783 70 833		
- N	touseholds National Student Financial Aid Scheme: Social work scholarships Ion-profit institutions					126 245		
	HIV and AIDS Organisations: HIV and AIDS awareness and prevention South African National AIDS Council: HIV and AIDS awareness					62 560		
_	and prevention South African Council for Social Service Professions: Operations National Bodies: Operations					30 000 1 946		
	<ul> <li>Children</li> <li>Disabilities</li> <li>Families</li> <li>Older Persons</li> <li>Social Crime Prevention</li> <li>Substance Abuse</li> </ul>					8 872 4 404 1 582 2 796 6 436 3 226		
						3 2 2 0		
Supp in the O	and Integrated Service Delivery oort community development and promote evidence-based policy making a department and the social development sector. If which lepartmental agencies and accounts	392 303	80 299	46 457		264 735	812	
- H	National Development Agency: Operations louseholds Food Relief: Contribution to food for all scheme					202 578		
N	<ul> <li>Cost of meals</li> <li><i>lon-profit institutions</i></li> <li>Food Relief: Contribution to food for all scheme</li> <li>Operations</li> </ul>					27 574 32 369		
huma	ervices ribute to a just, peaceful and safer South Africa through the effective and ane incarceration of inmates and the rehabilitation and social reintegration enders.	23 848 510	16 994 941*	6 045 989		132 719	674 861	
servio O	ide strategic leadership, management, support and judicial inspection ces to the department. f which	4 283 755	3 319 650	902 429		21 216	40 460	
	epartmental agencies and accounts Safety and Security Sector Education and Training Authority: Operations					8 414		
the hi offen O	ide for safe and secure conditions of detention consistent with maintaining uman dignity of inmates. Administration, profiling and consideration of ders for release or placement into the system of community corrections. If which Correctional and Other Facilities	14 529 263	10 595 230	3 195 542		110 856	627 635	
	<ul> <li>Building, upgrading and rehabilitation</li> <li>Maintenance and repairs</li> </ul>			168 594			511 380	
	ide offenders with needs-based programmes and interventions to facilitate rehabilitation and enable their social reintegration.	1 861 252	1 474 515	381 698		66	4 973	
	ide needs-based care services for the personal wellbeing of all inmates in epartment's custody.	2 275 301	837 264	1 437 505		415	117	

SCHEDULE 1

		HEDULE 1						
te		Main Division	Cur	rent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Paymen f Financi
			of Employees	Services	and Rent on Land		Assets	Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	5 Social Reintegration Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.	898 939	768 282	128 815		166	1 676	
	Defence and Military Veterans Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.	47 949 743	27 116 696*	12 330 836		7 614 369	887 842	
	1 Administration Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans. Of which	5 548 928	1 891 455	2 965 333		674 596	17 544	
	Departmental agencies and accounts <ul> <li>Department of Military Veterans: Operations and military veterans' benefits</li> </ul>					627 087		
	<ul> <li>Safety and Security Sector Education and Training Authority: Operations</li> </ul>					21 971		
	2 Force Employment Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises. Of which Departmental agencies and accounts	3 375 584	1 909 079	1 107 362		266 500	92 643	
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> <li>Public corporations</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research</li> </ul>					251 785 9 341		
	3 Landward Defence Provide prepared and supported landward defence capabilities for the defence and protection of South Africa. Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main	16 234 277	11 499 335	2 166 489		2 531 994	36 459	
	weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence					2 446 197		
	matériel, including research					27 807		
	<ul> <li>4 Air Defence         Provide prepared and supported air defence capabilities for the defence and protection of South Africa.         Of which         Departmental agencies and accounts         – Special Defence Account: Acquisition and upgrading of main     </li> </ul>	6 415 901	3 602 538	1 975 519		820 974	16 870	
	weapon systems and technology					785 139		
	5 Maritime Defence Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Of which	4 424 685	2 274 695	876 059		1 262 050	11 881	
	Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition,					957 320		
	maintenance and disposal services in terms of defence matériel, including research					283 680		

SCHEDULE 1

		HEDULE 1						
Vote		Main Division	Curi	rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Military Health Support Provide prepared and supported health capabilities and services for the defence and protection of South Africa.	4 714 062	3 379 923	1 270 558		15 021	48 560	
	7 Defence Intelligence Provide defence intelligence and counterintelligence capabilities. Of which Departmental agencies and accounts	950 364	387 407	48 990		510 031	3 936	
	<ul> <li>Special Defence Account: Defence intelligence activities</li> </ul>					505 093		
	8 General Support Provide general support capabilities and services to the department. Of which Departmental agencies and accounts	6 285 942	2 172 264	1 920 526		1 533 203	659 949	
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> <li>Public corporations</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance</li> </ul>					416 156		
	and disposal services in terms of defence matériel, including research					1 051 497		
20	Independent Police Investigative Directorate 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.	315 113	212 257*	97 728		643	4 485	
	Administration     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	109 003	64 246	39 633		639 637	4 485	
	2 Investigation and Information Management Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.	190 094	134 065	56 025		4		
	3 Compliance Monitoring and Stakeholder Management Safeguard the principles of cooperative governance and stakeholder relations. 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.	16 016	13 946	2 070				
21	Justice and Constitutional Development 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.	17 049 426	8 883 986*	4 302 120		2 694 989	1 168 331	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority:	2 117 741	543 892	1 545 217		16 824	11 808	
	Operations					16 440		
	2 Court Services Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities. Of which * Courte: Building, upgrading and rehabilitation	6 443 672	4 019 418	1 472 632		27 289	924 333 820 331	
	<ul> <li>Courts: Building, upgrading and rehabilitation</li> </ul>							
	3 State Legal Services Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.	1 251 528	1 080 550	132 391		22 105	16 482	

SCHEDULE 1

		HEDULE 1						
Vote		Main Division		rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
	Of which Foreign governments and international organisations	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>International Organisations: Membership fees</li> <li>Hague Conference on Private International Law</li> <li>International Criminal Court</li> <li>International Institute for the Unification of Private Law</li> </ul>					1 157 15 385 386		
	<ul> <li>4 National Prosecuting Authority</li> <li>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</li> <li>Of which</li> <li>Departmental agencies and accounts         <ul> <li>Safety and Security Sector Education and Training Authority.</li> </ul> </li> </ul>	3 648 849	3 240 126	360 422		17 918	30 383	
	Operations					9 515		
	5 Auxiliary and Associated Services 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	3 587 636		791 458		2 610 853	185 325	
	Departmental agencies and accounts       - Legal Aid South Africa: Operations      - Public Protector of South Africa: Operations      - South African Human Rights Commission: Operations      - Special Investigating Unit: Operations					1 764 342 310 581 178 830 357 099		
22	Office of the Chief Justice and Judicial Administration 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.	1 119 747	687 919*	332 825		1 340	97 663	
	1 Administration Provide strategic leadership, management and support services to the department.	201 872	91 625	102 141			8 106	
	2 Superior Court Services Provide court administration services to the superior courts. Of which	838 868	571 211	177 407		1 340	88 910	
	Households – Employee Social Benefits: Leave gratuities					1 340		
	3 Judicial Education and Support Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the judiciary, for the optimal administration of justice.	79 007	25 083	53 277			647	
23	Police 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.	91 834 161	70 801 896*	16 140 787		1 145 396	3 746 082	
	1 Administration Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service. Of which	19 403 113	12 793 453	4 477 400		735 370	1 396 890	
	<ul> <li>Police Stations: Building and upgrading</li> <li>Departmental agencies and accounts</li> <li>Civilian Secretariat for the Police Service: Operations</li> </ul>					131 219	822 201	
	<ul> <li>Safety and Security Sector Education and Training Authority: Operations Households</li> </ul>					45 580		
	<ul> <li>Claims against the state: Civil claims instituted against</li> <li>the department for possible compensation</li> <li>Employee Social Benefits</li> </ul>					379 800		
	<ul> <li>Injury on duty</li> <li>Post-retirement benefits</li> </ul>					115 500 55 495		

SCHEDULE 1

	301	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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. Of which	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
	<ul> <li>Households</li> <li>Detainee Medical Expenses: Medical services for awaiting trial detainees</li> <li>Employee Social Benefits: Post-retirement benefits Non-profit institutions</li> <li>Gits and Donations</li> </ul>					56 554 183 839		
	<ul> <li>South African Police Service Education Trust: Educational needs of the children of deceased police members</li> </ul>					1 000		
	3 Detective Services	18 811 647	15 120 143	2 871 483		116 989	703 032	
	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							
	<ul> <li>Specialised Investigations: Directorate for Priority Crime Investigation</li> <li>Municipal bank accounts</li> <li>Vehicle Licences: Licence fees paid to municipalities         <ul> <li>Specialised Investigations: Directorate for Priority Crime</li> </ul> </li> </ul>		1 321 982	238 452			44 411	
	Investigation Households * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime					1 048		
	Investigation – Employee Social Benefits: Post-retirement benefits					11 614 94 926		
	4 Crime Intelligence Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.	3 804 713	3 482 926	252 922		18 900	49 965	
	5 Protection and Security Services Provide protection and security services to all identified dignitaries and government interests.	2 942 375	2 607 622	254 412		5 677	74 664	
4	Agriculture, Forestry and Fisheries	7 164 998	2 182 251*	855 746	1 417	3 997 012	128 572	
	Purpose: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.		1 102 201	000740		0001012	120 012	
	1 Administration Provide strategic leadership, management and support services to the department. Of which	923 178	466 125	413 577		20 405	23 071	
	Departmental agencies and accounts – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority:					468 18 647		
	Operations					1 223		
	2 Agricultural Production, Health and Food Safety Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.	2 367 078	631 940	114 663		1 598 254	22 221	
	Of which Conditional allocation to provinces * – Ilima/Letsema Projects Grant Departmental agencies and accounts					552 423		
	<ul> <li>Agricultural Research Council</li> <li>Operations</li> <li>Capital</li> <li>Animal Improvement Scheme</li> </ul>					899 334 131 775		
	<ul> <li>Kaonafatso ya Dikgomo Scheme Awards</li> <li>National Dairy Performers Awards</li> </ul>					110 110		

SCHEDULE 1

Non-profit institutions         - Deciduous Fruit Producers' Trust: Pest control programme         8 Food Security and Agrarian Reform         Facilitate and promote food security and agrarian reform programmes and initiatives.         Of which         • - Capitalised Compensation of Employees         Conditional allocation to provinces         • Comprehensive Agricultural Support Programme Grant         • Extension recovery planning services         • Infrastructure         • Upgrading of provincial agricultural colleges         Departmental agencies and accounts         • Perishable Products Export Control Board: Skills development and training for technologists         Households         • Female Entrepreneur of the Year Awards         • Bursaries for Non-Employees         • Agricultural Colleges: Students' tuition and textbooks         • Grootfontein Agricultural Development Institute: Studies         • Agricultural Colleges: Students' tuition and textbooks	R'000 2 037 889	Compensation of Employees R'000 168 470	Goods and Services R'000 84 413	Interest and Rent on Land R'000	Subsidies R'000 14 410 1 746 949 355 648 1 164 766 74 461 585 500	for Capital Assets R'000 38 056 16 590	Finan Ass R'(
<ul> <li>Deciduous Fruit Producers' Trust: Pest control programme</li> <li>Food Security and Agrarian Reform</li> <li>Facilitate and promote food security and agrarian reform programmes and initiatives.</li> <li>Of which</li> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Agricultural Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>		of Employees R'000	Services R'000	and Rent on Land R'000	14 410 1 746 949 355 648 1 164 766 74 461 585	Assets R'000 38 056	As
<ul> <li>Deciduous Fruit Producers' Trust: Pest control programme</li> <li>Food Security and Agrarian Reform</li> <li>Facilitate and promote food security and agrarian reform programmes and initiatives.</li> <li>Of which</li> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Agricultural Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>				R'000	14 410 1 746 949 355 648 1 164 766 74 461 585	38 056	R
<ul> <li>Deciduous Fruit Producers' Trust: Pest control programme</li> <li>Food Security and Agrarian Reform</li> <li>Facilitate and promote food security and agrarian reform programmes and initiatives.</li> <li>Of which</li> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Agricultural Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>	2 037 889	168 470	84 413	1	1 746 949 355 648 1 164 766 74 461 585		
<ul> <li>Deciduous Fruit Producers' Trust: Pest control programme</li> <li>Food Security and Agrarian Reform</li> <li>Facilitate and promote food security and agrarian reform programmes and initiatives.</li> <li>Of which</li> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Agricultural Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>	2 037 889	168 470	84 413	1	1 746 949 355 648 1 164 766 74 461 585		
<ul> <li>Facilitate and promote food security and agrarian reform programmes and initiatives.</li> <li>Of which</li> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Add Scheme: Agriculture-related</li> </ul>	2 037 889	168 470	84 413	1	355 648 1 164 766 74 461 585		
initiatives. Of which - Capitalised Compensation of Employees Conditional allocation to provinces - Comprehensive Agricultural Support Programme Grant - Extension recovery planning services - Infrastructure - Upgrading of provincial agricultural colleges Departmental agencies and accounts - Perishable Products Export Control Board: Skills development and training for technologists Households - Female Entrepreneur of the Year Awards - Bursaries for Non-Employees - Agricultural Colleges: Students' tuition and textbooks - Grootfontein Agricultural Development Institute: Studies - National Student Financial Aid Scheme: Agriculture-related					1 164 766 74 461 585	16 590	
Of which <ul> <li>Capitalised Compensation of Employees</li> <li>Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Aid Scheme: Agriculture-related</li> </ul>					1 164 766 74 461 585	16 590	
<ul> <li>Capitalised Compensation of Employees Conditional allocation to provinces</li> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Advection Agriculture-related</li> </ul>					1 164 766 74 461 585	16 590	
Conditional allocation to provinces - Comprehensive Agricultural Support Programme Grant - Extension recovery planning services - Infrastructure - Upgrading of provincial agricultural colleges Departmental agencies and accounts - Perishable Products Export Control Board: Skills development and training for technologists Households - Female Entrepreneur of the Year Awards - Bursaries for Non-Employees - Agricultural Colleges: Students' tuition and textbooks - Grootfontein Agricultural Development Institute: Studies - National Student Financial Aid Scheme: Agriculture-related					1 164 766 74 461 585		
<ul> <li>Comprehensive Agricultural Support Programme Grant</li> <li>Extension recovery planning services</li> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Agricultural Agriculture-related</li> </ul>					1 164 766 74 461 585		
<ul> <li>Infrastructure</li> <li>Upgrading of provincial agricultural colleges</li> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Development Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>					1 164 766 74 461 585		
<ul> <li>Upgrading of provincial agricultural colleges Departmental agencies and accounts         <ul> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households             <ul> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Development Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul> </li> </ul> </li> </ul>					74 461 585		
<ul> <li>Departmental agencies and accounts</li> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li>Households</li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Development Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>					585		
<ul> <li>Perishable Products Export Control Board: Skills development and training for technologists</li> <li><i>Households</i></li> <li>Female Entrepreneur of the Year Awards</li> <li>Bursaries for Non-Employees</li> <li>Agricultural Colleges: Students' tuition and textbooks</li> <li>Grootfontein Agricultural Development Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>							
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<ul> <li>Grootfontein Agricultural Development Institute: Studies</li> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>					1 800		
					1 600		
studies							
					20 621		
Public corporations							
<ul> <li>Land and Agricultural Development Bank of South Africa: Support</li> </ul>					100.000		
to small emerging farmers – Ncera Farms (Pty) Limited: Operations					120 000 6 608		
Trade Promotion and Market Access	273 919	110 060	34 508		128 877	474	
Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.							
Of which							
Departmental agencies and accounts							
<ul> <li>National Agricultural Marketing Council: Operations</li> </ul>					43 239		
Foreign governments and international organisations							
<ul> <li>Foreign Rates and Taxes: Obligations paid in foreign regions</li> </ul>					593		
<ul> <li>Organisation for Economic Cooperation and Development</li> </ul>							
Committee for Agriculture: Partnership fee International Organizations: Mambarahis fee					1 311		
<ul> <li>International Organisations: Membership fees</li> <li>Commonwealth Agricultural Bureau International</li> </ul>					280		
<ul> <li>Consultative Group on International Agricultural Research</li> </ul>					7 300		
<ul> <li>Food and Agriculture Organisation of the United Nations</li> </ul>					24 800		
<ul> <li>International Cotton Advisory Council</li> </ul>					290		
<ul> <li>International Dairy Federation</li> </ul>					50		
<ul> <li>International Grains Council</li> </ul>					200		
<ul> <li>International Organisation of Vine and Wine</li> </ul>					852		
<ul> <li>International Seed Testing Association</li> </ul>					180		
<ul> <li>International Union for the Protection of New Varieties of Plants</li> <li>World Organization for Animal Health</li> </ul>					880 1 700		
<ul> <li>World Organisation for Animal Health</li> <li>Public corporations</li> </ul>					1700		
<ul> <li>Forest Sector Charter Council: Operations</li> </ul>					4 672		
<ul> <li>Land and Agricultural Development Bank of South Africa: Promotion</li> </ul>							
of black economic empowerment					42 496		
Forestry and Natural Resources Management	1 075 123	577 578	208 585	1 4 1 6	242 794	44 750	
Develop and facilitate the implementation of policies and targeted programmes							
to ensure proper management of forests, and the sustainable use and protection							
of land and water. Manage agricultural risks and disasters.							
Of which							
Conditional allocations to provinces							
* – Comprehensive Agricultural Support Programme Grant					455.005		
<ul> <li>Disasters: Flood damaged infrastructure</li> <li>Lond Care Programme Grapt</li> </ul>					155 935		
* – Land Care Programme Grant					77 873		
Departmental agencies and accounts – Water Research Commission: Research regarding water							
<ul> <li>water Research Commission: Research regarding water management</li> </ul>					2 000		
Municipal bank accounts					2 000		
<ul> <li>National Arbor City Awards</li> </ul>					600		

SCHEDULE 1

	50	HEDULE 1						
Vote		Main Division	Curr Compensation	rent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financial
			ofEmployees	Services	and Rent on Land		Assets	Assets
	<i>Non-profit institutions</i> — Food and Trees for Africa: Promotion of school greening — Forestry South Africa: Promotion of greening	R'000	R'000	R'000	R'000	R'000 400 5 246	R'000	R'000
	6 Fisheries Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector. Of which Departmental agencies and accounts – Marine Living Resources Fund	487 811	228 078			259 733		
	<ul> <li>Operations</li> <li>Expanded Public Works Programme: Working for fisheries</li> <li>Vessels operations</li> </ul>					8 620 79 020 172 093		
25	Economic Development Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.	1 072 597	90 773*	44 436		932 902	4 486	
	1 Administration Provide strategic leadership, management and support services to the department.	86 516	42 718	40 095			3 703	
	2 Growth Path and Social Dialogue Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.	34 425	32 296	1 539			590	
	3 Investment, Competition and Trade Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies. Of which Departmental agencies and accounts – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations	951 656	15 759	2 802		932 902 281 788 35 086 102 191	193	
	Public corporations         Industrial Development Corporation         Presidential Infrastructure Coordinating Commission         Presidential Infrastructure Coordinating Commission: Secretariat         Steel Development Fund         Tirisano Construction Fund Trust         Small Enterprise Finance Agency: Operations					10 000 5 000 30 000 240 000 228 837		
26	Energy Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.	7 045 017	360 517*	252 306		6 427 655	4 539	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Energy and Water Sector Education and Training Authority.	282 638	164 202	112 335		1 562	4 539	
	Operations 2 Energy Policy and Planning Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and	53 078	41 632	11 446		1 108		
	competition. 3 Petroleum and Petroleum Products Regulation Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.	87 132	63 363	20 891		2 878		

SCHEDULE 1

	SU	HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Foreign governments and international organisations							
	<ul> <li>African Petroleum Producers Association: Membership fee</li> </ul>					2 878		
		5 405 400	40.000	17.000		5 000 457		
	4 Electrification and Energy Programme and Project Management Manage, coordinate and monitor programmes and projects that are focused on	5 435 400	49 620	17 623		5 368 157		
	access to energy.							
	Of which							
	Conditional allocation to local government					1 904 477		
	<ul> <li>Integrated National Electrification Programme Grant Private enterprises</li> </ul>					1 304 477		
	* – Various Institutions							
	<ul> <li>Integrated National Electrification Programme: Non-grid</li> </ul>					004.040		
	electrification service providers Public corporations					201 649		
	<ul> <li>* – Eskom: Integrated National Electrification Programme</li> </ul>					3 262 031		
	5 Nuclear Energy	816 586	21 794	27 746		767 046		
	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							
	<ul> <li>– National Radioactive Waste Disposal Institute: Operations</li> <li>– National Nuclear Regulator</li> </ul>					45 532		
	– Operations					16 068		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					442		
	Foreign governments and international organisations					7.4		
	<ul> <li>Generation IV International Forum: Membership fee</li> <li>International Atomic Energy Agency</li> </ul>					741		
	– Membership fee					18 205		
	<ul> <li>African Regional Cooperative Agreement for Research,</li> </ul>							
	Development and Training Related to Nuclear Science							
	and Technology – Membership fee					3 344		
	Public corporations					0011		
	<ul> <li>South African Nuclear Energy Corporation</li> </ul>							
	– Operations – Capital					568 151 95 401		
	<ul> <li>Capital</li> <li>* – Decommissioning and decontamination of old strategic</li> </ul>					95 40 1		
	nuclear facilities					19 162		
		070 400	10.000	00.005		000.040		
	6 Clean Energy Manage and facilitate the development and implementation of clean and	370 183	19 906	62 265		288 012		
	renewable energy initiatives, as well as energy efficiency and demand-side							
	management initiatives.							
	Of which Conditional allocation to local government							
	<ul> <li>* – Energy Efficiency and Demand Side Management Grant</li> </ul>					215 024		
	Departmental agencies and accounts							
	<ul> <li>South African National Energy Development Institute: Operations</li> </ul>					70 241		
	Foreign governments and international organisations <ul> <li>International Organisations: Membership fees</li> </ul>							
	<ul> <li>International Cliganisations, Membership lees</li> <li>International Energy Forum</li> </ul>					337		
	<ul> <li>International Partnership for Energy Efficiency Cooperation</li> </ul>					1 273		
	<ul> <li>International Renewable Energy Agency</li> </ul>					1 137		
	Environmental Affairs	7 112 532	1 149 020*	1 127 630		4 657 535	178 347	
	Purpose: Lead South Africa's environmental sector to achieve sustainable development							
	towards a better quality of life for all.							
	1 Administration	941 820	427 858	342 599		16 928	154 435	
	Provide strategic leadership, management and support services to the							
	department. Facilitate environmental education, awareness and effective cooperative governance and international relations.							
	Of which							
	Foreign governments and international organisations							
	<ul> <li>Global Environmental Fund: Membership fee</li> </ul>					16 928		
	2 Legal Authorisations Compliance and Enforcement	189 324	124 243	63 393			1 688	
	2 Legal, Authorisations, Compliance and Enforcement Promote the environment legal regime and licensing system to ensure	189 324	124 243	03 393			1 000	
	enforcement and compliance with environmental law.							
*	Specifically and Exclusively Appropriated							

SCHEDULE 1

Description         Description           3 Ocentral status         Constant Market Strends         Constant Strends         Constant Strends         Constant Strends         Constant Strends         Constant Strends         Constant Strends         Constant Strends         Constant Strends <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>HEDULE 1</th><th></th></td<>							HEDULE 1	
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Image: control of the second provide distribution of distribution of the second provide distribution of distribution distributi	for f ital Financi	for Capital	Subsidies	Interest	Goods and	Componention		
Incrementation         Note of the		Assets						
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Promote, manage and provide shattpp: leasting on oceasts and coasts!     294.566     71.129     20.457     201.151     12       Charabe Charge and Archive Inglations and implement systems to implement appring and compliance appring and accounts     294.566     71.129     20.457     201.151     12       Charabe Charge and Archive Inglation and implement systems to implement appring and accounts     294.566     71.129     20.457     201.613     12       Statistication and approximation and accounts	000 R'00	R'000	R'000	R'000	R'000	R'000	R'000	
Promote, manage and provide shattpp: leasting on oceasts and coasts!     294.566     71.129     20.457     201.151     12       Charabe Charge and Archive Inglations and implement systems to implement appring and compliance appring and accounts     294.566     71.129     20.457     201.151     12       Charabe Charge and Archive Inglation and implement systems to implement appring and accounts     294.566     71.129     20.457     201.613     12       Statistication and approximation and accounts		1					1	
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Biolectrical systems of spectra and accounts     - Such Atterna Vesting Sancts: Operations     199.075       S Biolectrical systems for explaintion and inflashing and explanation of the callable and control in accounts     773.350     81.143     38.512     652.966     7       S Biolectrical systems for explaintion and inflashing explanation in an explanation of the callable and control in accounts     773.350     81.143     38.512     652.966     7       S Biolectrical systems for explaintion in an explanation in accounts     - Signamplication and management of biolectrical statubable explanation in gravity of the first of biolectrical statu		'						
Departmenting approise and accounts on applications is and accounts Manyoff mitables         199.975           Biodiversity and Conservation and development.         773.360         81.143         38.912         60.2.900         7           Biodiversity and Conservation and development.         Option and development.         773.360         81.143         38.912         60.2.900         7           Development and development.         Option development.         Option development.         773.360         81.143         38.912         60.2.900         7           Development development.         Option development.         Option development.         7         38.71.281         28.2.91         38.543           Development development.         - Option development development.         10000         38.543         36.543           Development development.         - Option development development.         38.71.281         282.0.09         188.245         3.428.218 <td< td=""><td></td><td>  '</td><td></td><td>1</td><td></td><td></td><td></td><td></td></td<>		'		1				
South African Washer Service, Operations     19975       National Association for Clean Afric Operations     119975       National Association for Clean Afric Operations     1138       South African National Parks     773 300       South African National Parks     22 921		'						
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Z     Ensure the regulation and management of bioliversity, herefage and conversion matter is a manner that fieldities subsiniable consinie growth and development.     32.221       Or which     Department all spinice and Associal Section 10 (spinistons)     32.221       Department all spinice and Associal Section 10 (spinistons)     32.221       South African National Bioldiversity (spinistons)     32.671.281       Department all spinice and public Works programme and green economy projects     1000       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme     250.251       Implement the expanded public Works programme     20000		'	1 638					<ul> <li>National Association for Clean Air: Operations</li> </ul>
Z     Ensure the regulation and management of bioliversity, herefage and conversion matter is a manner that fieldities subsiniable consinie growth and development.     32.221       Or which     Department all spinice and Associal Section 10 (spinistons)     32.221       Department all spinice and Associal Section 10 (spinistons)     32.221       South African National Bioldiversity (spinistons)     32.671.281       Department all spinice and public Works programme and green economy projects     1000       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme and green economy projects     1111.850       Implement the expanded public Works programme     250.251       Implement the expanded public Works programme     20000		'						
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28     Air development. Orwholo Department is genoles and accounts - South African National Park Autority, Coertaions - South African National Park - Capital -		'						
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and waste management to improve regulation, monitoring, compliance and enforcement.       Of which         Departmental agencies and accounts       - National Regulator for Compulsory Specifications: Research and implementation of waste management projects       11 879         - Waste Bureau: Operations       3295 243       1 317 790*       628 893       1 273 560       75 0         28       Labour       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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6								
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Departmental agencies and accounts       National Regulator for Compulsory Specifications: Research and implementation of waste management projects       11 879 348 000         - Waste Bureau: Operations       Waste Bureau: Operations       3295 243       1 317 790* 628 893       1 273 560       75 0         28       Labour 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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6		1						
- National Regulator for Compulsory Specifications: Research and implementation of waste management projects       11879         - Waste Bureau: Operations       348 000         28       Labour         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 protection of rights at work, including the facilitation of social protection.       3 295 243       1 317 790*       628 893       1 273 560       75 0         1 Administration       917 385       402 874       474 034       846       39 6		1						Of which
and implementation of waste management projects       11 879         - Waste Bureau: Operations       348 000         28       Labour         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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       31 295 243       1 317 790*       628 893       1 273 560       75 0         1 Administration       917 385       402 874       474 034       846       39 6		1						
- Waste Bureau: Operations       348 000         28       Labour         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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       3 295 243       1 317 790*       628 893       1 273 560       75 0         1 Administration       917 385       402 874       474 034       846       39 6								
28       Labour       3 295 243       1 317 790*       628 893       1 273 560       75 0         28       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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       3 1 295 243       1 317 790*       628 893       1 273 560       75 0         1 Administration       917 385       402 874       474 034       846       39 6		1						
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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6			348 000					<ul> <li>Waste Bureau: Operations</li> </ul>
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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6		<sup> </sup>						
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 protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6	00	75 000	1 272 560		629 903	1 317 700*	3 205 242	l abour
pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6		15000	1 21 3 300		020 693	1317/90*	3 293 243	
enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.       917 385       402 874       474 034       846       39 6		1						
including the facilitation of equal opportunities and social dialogue; and the provision of social protection. 1 Administration 917 385 402 874 474 034 846 39 6		1						
provision of social protection.         917 385         402 874         474 034         846         39 6		1						
1 Administration 917 385 402 874 474 034 846 39 6								
		1						
	31	39 631	846		474 034	402 874	917 385	1 Administration
			0.0					
department.		1						
		1						

## SCHEDULE 1

	301	HEDULE 1						
Vote		Main Division		rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Inspection and Enforcement Services Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.	598 223	492 277	71 946		72	33 928	
	3 Public Employment Services Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies. Of which	582 574	311 967	39 599		229 655	1 353	
	Departmental agencies and accounts – Productivity South Africa: Operations Non-profit institutions					53 261		
	<ul> <li>Deaf Federation of South Africa: Wage subsidy</li> <li>National Council for the Physically Disabled: Wage subsidy</li> <li>Work-Centres for the Disabled: Operational subsidy</li> <li>South African National Council for the Blind: Wage subsidy</li> </ul>					291 336 146 779 413		
	<ul> <li>Workshops for the Blind: Wage subsidy</li> <li>Social security funds</li> <li>Compensation Fund: Administration of civil servants' claims</li> </ul>					12 420 16 107		
	4 Labour Policy and Industrial Relations Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market. Of which	1 197 061	110 672	43 314		1 042 987	88	
	Departmental agencies and accounts – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations Foreign governments and international organisations – International Organisations: Membership fees					963 066 33 679		
	<ul> <li>International Labour Organisation</li> <li>African Regional Labour Administration Centre</li> <li>Non-profit institutions</li> <li>Various Civil and Labour Organisations: Strengthen civil society</li> </ul>					23 984 1 234 20 973		
	<ul> <li>Various Schools: National Day Against Child Labour</li> </ul>					50		
9	Mineral Resources Purpose: Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.	1 890 661	617 628*	259 230		1 001 453	12 350	
	1 Administration Provide strategic leadership, management and support services to the department. Of which	327 000	186 927	125 077		3 579	11 417	
	Departmental agencies and accounts – Mining Qualification Authority: Operations					1 973		
	2 Mine Health and Safety Ensure the safe mining of minerals under healthy working conditions. Of which Departmental agencies and accounts	205 037	166 286	33 219		4 803	729	
	Mine Health and Safety Council: Operations	202.000	102 101	40.000		4 803	44	
	3 Mineral Regulation Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development. Of which	393 606	193 191	42 830		157 544	41	
	Departmental agencies and accounts – South African Diamond and Precious Metal Regulator: Operations Private enterprises – Petroleum Agency South Africa: Operations					59 105 98 439		
	4 Mineral Policy and Promotion Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.	965 018	71 224	58 104		835 527	163	

SCHEDULE 1

	SCI	HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and	Payments	Payments
						Subsidies	for	for
			Compensation	Goods and	Interest		Capital	Financial
			of Employees	Services	and Rent		Assets	Assets
					on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Council for Geoscience</li> <li>Operations</li> </ul>					257 791		
						37 468		
	<ul> <li>Capital</li> <li>Economic competitiveness and support postage</li> </ul>							
	<ul> <li>Economic competitiveness and support package</li> <li>Evanded Public Works Programme: Pohabilitation of detailet</li> </ul>					90 000		
	<ul> <li>Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines</li> </ul>					1 047		
	Private enterprises					1 047		
	<ul> <li>Various Institutions: Water management solutions subsidies</li> </ul>							
	for marginal mines					5 877		
	Public corporations					0011		
	<ul> <li>Industrial Development Corporation: Implementation of small</li> </ul>							
	scale mining projects					22 976		
	– Mintek							
	- Operations					290 537		
	<ul> <li>Economic competitiveness and support package</li> </ul>					70 000		
	– Capital					59 831		
30	Science and Technology	7 790 488	352 880*	250 425		7 174 989	12 194	
	Purpose: Realise the full potential of science and technology in social and economic							
	development by developing human resources, research and innovation.							
	1 Administration	383 802	174 032	183 290		14 286	12 194	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Non-profit institutions							
	<ul> <li>Various Institutions: Institutional and programme support research</li> </ul>					14 286		
	2 Technology Innovation	1 131 723	49 317	22 550		1 059 856		
	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							
	<ul> <li>International Centre for Genetic Engineering and Biotechnology.</li> </ul>							
	Research and development					13 537		
	<ul> <li>National Research Foundation: Research and development in</li> </ul>							
	indigenous knowledge systems					4 871		
	<ul> <li>South African National Space Agency: Operations</li> </ul>					138 036		
	<ul> <li>Technology Innovation Agency: Operations</li> </ul>					420 322		
	<ul> <li>Various Institutions:</li> </ul>							
	<ul> <li>Energy grant challenge research</li> </ul>					37 049		
	<ul> <li>Innovation project research</li> </ul>					29 529		
	<ul> <li>Research in HIV and AIDS prevention and treatment technologies</li> </ul>					24 588		
	<ul> <li>Economic competitiveness and support package: Space</li> </ul>							
	science research					9 200		
	Non-profit institutions							
	<ul> <li>South African Association of Science and Technology Centres:</li> </ul>							
	Technology Top 100 Awards					3 916		
	<ul> <li>South African National Aids Council: Research</li> </ul>					30 000		
	- Various Institutions					7.04-		
	<ul> <li>Biofuels research</li> </ul>					7 245		
	<ul> <li>Implementation of biotechnology strategy</li> <li>Hoalth importation research</li> </ul>					37 742		
	Health innovation research					46 947		
	- Hydrogen Strategy					70 971		
	– Capital					70 971 40 206		
	Baaaarah					40.206		1
	<ul> <li>Research</li> <li>Technology transfer official Support for research units</li> </ul>							
	<ul> <li>Technology transfer offices: Support for research units</li> </ul>					39 000		

SCHEDULE 1

	Main Division	Curr	ent Payments		Transfers and	Payments	Paymen
			,		Subsidies	for	f
		Compensation of Employees	Goods and Services	Interest and Rent		Capital Assets	Financi Asse
	R'000	R'000	R'000	on Land R'000	R'000	R'000	R'00
3 International Cooperation and Resources	136 399	50 352	18 572		67 475		
Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of							
knowledge, capacity and resources between South Africa and its international							
partners, with a focus on supporting science, technology and innovation capacity							
building in Africa. Support South African foreign policy through science diplomacy.							
Of which							
Departmental agencies and accounts							
<ul> <li>National Research Foundation: Bilateral cooperation for global</li> </ul>							
science development					14 948		
Non-profit institutions							
<ul> <li>Various Institutions: Global science</li> </ul>							
<ul> <li>African multilateral agreements</li> </ul>					9 388		
<ul> <li>International multilateral agreements</li> </ul>					43 139		
4 Research, Development and Support	4 360 304	36 211	16 354		4 307 739		
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							
<ul> <li>Academy of Science of South Africa: Operations</li> </ul>					25 668		
<ul> <li>National Research Foundation</li> <li>Operations</li> </ul>					004 750		
<ul> <li>Operations</li> <li>Human resources development for science and engineering</li> </ul>					904 752 889 172		
<ul> <li>South African research chairs initiative to develop human</li> </ul>					009 172		
resources in science					530 274		
<ul> <li>Square Kilometre Array: Capital contribution to research</li> </ul>					709 412		
– Various Institutions							
<ul> <li>Astronomy research and development</li> </ul>					31 050		
<ul> <li>Infrastructure projects for research and development</li> </ul>					654 285		
<ul> <li>Policy development on human and social development dynamics</li> </ul>					27 409		
<ul> <li>Science awareness, research and initiatives to encourage youth</li> </ul>							
participation in science					77 253		
<ul> <li>Strategic science platforms for research and development</li> </ul>					208 325		
Public corporations							
<ul> <li>Economic competitiveness and support package</li> </ul>							
<ul> <li>National Research Foundation: Human resources development for science and engineering</li> </ul>					13 800		
<ul> <li>Council for Scientific and Industrial Research: Cyberinfrastructure</li> </ul>					13 800		
research and development					236 339		
	. ===	10.000					
5 Socioeconomic Innovation Partnerships	1 778 260	42 968	9 659		1 725 633		
Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the							
development of strategic partnerships with other government departments,							
industry, research institutions and communities.							
Of which							
Departmental agencies and accounts							
<ul> <li>Human Sciences Research Council</li> </ul>							
- Operations					303 733		
<ul> <li>Develop and monitor science and technology indicators</li> </ul>					9 984		
<ul> <li>National Research Foundation: Research information</li> </ul>							
management system					4 000		
– Various Institutions					00 507		
<ul> <li>Environmental innovation</li> </ul>					26 507		
<ul> <li>Innovative research and development</li> <li>Local manufacturing capacity research and technical support</li> </ul>					39 890 25 864		
<ul> <li>Local manufacturing capacity research and technical support</li> <li>Local systems of innovation for the cold chain technologies</li> </ul>					25 864		
<ul> <li>Local systems of innovation for the cold chain technologies project</li> </ul>					10 632		
<ul> <li>Economic competitiveness and support package</li> </ul>					10 032		
<ul> <li>– Economic competitiveness and support package</li> <li>– Local manufacturing capacity research and technical support</li> </ul>					80 000		
<ul> <li>Local systems of innovation for the cold chain</li> </ul>					30 000		
technologies project					62 000		
					22 000		

SCHEDULE 1

	301	HEDULE 1						
Vote		Main Division	Curr Compensation	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financial
			of Employees	Services	and Rent on Land		Assets	Assets
	Public corporations – Council for Scientific and Industrial Research – Operations – Information communication technology – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation	R'000	R'000	R'000	R'000	R'000 963 164 34 738 63 000 53 678	R'000	R'000
	<ul> <li>Resource-based industries research and development</li> </ul>					48 443		
31	Small Business Development Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.	1 488 453	140 810*	80 257		1 261 598	5 788	
	1 Administration Provide strategic leadership, management and support services to the department.	124 729	67 615	51 520			5 594	
	2 Sector Policy and Research Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.	22 413	10 779	11 578			56	
	3 Integrated Cooperative Development Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth. Of which Private enterprises	111 034	19 768	7 914		83 318	34	
	<ul> <li>Various Institutions: Cooperatives Incentive Scheme</li> </ul>					83 318		
	<ul> <li>4 Enterprise Development and Entrepreneurship</li> <li>4 Enterprise Development and Entrepreneurship</li> <li>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</li> <li>Of which</li> <li>Departmental agencies and accounts</li> <li>– Small Enterprise Development Agency</li> </ul>	1 230 277	42 648	9 245		1 178 280	104	
	<ul> <li>Operations</li> <li>Capacity building programme</li> <li>National Gazelles programme</li> <li>Technology programme</li> <li>Private enterprises</li> </ul>					580 241 14 589 30 000 144 622		
	<ul> <li>Various Institutions</li> <li>Black Business Supplier Development Programme</li> <li>Enterprise Incubation Programme</li> <li>National Informal Business Upliftment Scheme</li> <li>Public corporations</li> <li>Industrial Development Corporation: Craft customised</li> </ul>					270 953 54 737 73 138		
	sector programme					10 000		
32	Telecommunications and Postal Services Purpose: Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.	923 407	224 300*	178 956		498 893	21 258	
	1 Administration Provide strategic leadership, management and support services to the department.	218 332	108 762	97 772		15	11 783	
	2 International Affairs and Trade 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	52 035	13 725	9 438		28 482	390	
	Committee on Digital Economy Policy: Partnership fee      Specifically and Exclusively Appropriated					200		

SCHEDULE 1

		HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>International Organisations: Membership fees</li> <li>African Telecommunications Union</li> <li>Commonwealth Telecommunications Organisation</li> <li>Dona Foundation</li> <li>International Telecommunications Union</li> <li>Pan-African Postal Union</li> <li>Universal Postal Union</li> </ul>					1 047 440 1 171 18 252 1 061 6 311		
	3 Policy, Research and Capacity Development	85 975	52 592	33 039			344	
	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.							
	4 ICT Enterprise Development and Public Entities Oversight Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector. Of which Departmental agencies and accounts	250 440	15 968	5 354		228 616	502	
	<ul> <li>National Electronic Media Institute of South Africa: Operations</li> <li>Universal Service and Access Agency of South Africa: Operations</li> <li>Universal Service and Access Fund: Operations</li> </ul>					90 761 80 074 57 781		
	5 ICT Infrastructure Support Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services. Of which Departmental agencies and accounts – Universal Service and Access Fund: Broadcasting	316 625	33 253	33 353		241 780	8 239	
	digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> * – Sentech: Dual illumination costs relating to the digital					37 880		
	migration project					203 900		
33	Tourism Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.	2 261 817	310 353*	245 560		1 481 808	224 096	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Culture, Arts, Tourism, Hospitality and Sports Sector Education	271 415	147 936	118 391		179	4 909	
	and Training Authority: Operations					179		
	2 Tourism Research, Policy and International Relations Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations. Of which	1 281 995	45 455	21 476		1 214 535	529	
	Departmental agencies and accounts – South African Tourism: Operations					1 208 048		
	Foreign governments and international organisations – United Nations World Tourism Organisation: Membership fee Households					2 508		
	<ul> <li>Bursaries for Non-Employees: National tourism research framework capacitation</li> </ul>					3 979		
	3 Destination Development Facilitate and coordinate tourism destination development. Of which Households	401 754	48 334	53 663		81 440	218 317	
	<ul> <li>Expanded Public Works Programme: Work opportunities</li> <li>Expanded Public Works Programme Incentive: Work opportunities</li> <li>Private enterprises</li> </ul>					50 000 30 873		
	- N12 Treasure Route Association: Operations					567		

SCHEDULE 1

	50	HEDULE 1						
Vote		Main Division		ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Tourism Sector Support Services Enhance transformation of the sector, increase skills levels and support its development to ensure that South Africa is a competitive tourism destination. Of which Departmental agencies and accounts	306 653	68 628	52 030		185 654	341	
	<ul> <li>Various Institutions</li> <li>National Tourism Careers Expo: Operations</li> <li>Tourism Incentive Programme: Work opportunities</li> <li>Non-profit institutions</li> </ul>					4 248 20 000		
	<ul> <li>Federated Hospitality Association of South Africa: Membership fee</li> <li>Private enterprises</li> <li>Various Institutions</li> <li>Tourism Incentive Programme: Work opportunities</li> </ul>					472 160 934		
						100 334		
34	Trade and Industry Purpose: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.	9 462 611	987 518*	615 983		7 829 388	29 722	
	1 Administration	760 643	297 197	445 987			17 459	
	Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.							
	2 International Trade and Economic Development Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development. Of which	124 936	79 638	17 824		26 696	778	
	Departmental agencies and accounts – Council for Geoscience: Equipment Foreign governments and international organisations – International Organisations: Membership fees					1 257		
	<ul> <li>Organisation for the Prohibition of Chemical Weapons</li> <li>World Trade Organisation</li> <li>Public corporations</li> <li>Protechnik Laboratories</li> </ul>					5 472 15 341		
	<ul> <li>Operations</li> <li>Capital</li> </ul>					3 272 1 354		
	3 Special Economic Zones and Economic Transformation Drive economic transformation and increase participation in industrialisation. Of which Departmental agencies and accounts	165 412	77 857	14 994		72 070	491	
	<ul> <li>Broad-Based Black Economic Empowerment Commission: Operations</li> </ul>					59 500		
	<ul> <li>National Productivity Institute: Promote productivity in South African companies Non-profit institutions</li> </ul>					9 231		
	<ul> <li>Black Business Council: Study on the development of the Black Industrialist Programme</li> <li>Public corporations</li> <li>Council for Scientific and Industrial Research: Fibre and Textile</li> </ul>					1 500		
	Centre of Excellence					1 839		
	4 Industrial Development Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.	1 622 568	116 790	17 050		1 487 860	868	

SCHEDULE 1

	Main Division	Curr	ent Payments		Transfers and Subsidies	Payments	Paymen
		Compensation of Employees	Goods and Services	Interest and Rent on Land	Subsidies	for Capital Assets	financi Asse
	R'000	R'000	R'000	R'000	R'000	R'000	R'0
Of which							
Departmental agencies and accounts							
<ul> <li>National Metrology Institute of South Africa</li> </ul>							
- Operations					109 698		
– Capital					123 086		
<ul> <li>National Regulator for Compulsory Specifications: Operations</li> <li>South Mission National According Systems Operations</li> </ul>					132 104		
<ul> <li>South African National Accreditation System: Operations</li> </ul>					31 032		
Foreign governments and international organisations <ul> <li>International Organisations: Membership fees</li> </ul>							
<ul> <li>– International Organisations, international press</li> <li>– Treaty Organisations for Metrology</li> </ul>					1 902		
<ul> <li>United Nations Industrial Development Organisation</li> </ul>					7 159		
Non-profit institutions							
<ul> <li>Automotive Supply Chain Competitiveness Initiative: Competitiveness</li> </ul>							
in South Africa's automotive value chain					7 984		
<ul> <li>Centurion Aerospace Village: Operations</li> </ul>					15 490		
<ul> <li>Intsimbi Future Production Technologies Initiatives: Rehabilitation</li> </ul>							
and growth of the tool, die and mould manufacturing industry					116 136		
<ul> <li>Proudly South African Campaign: Operations</li> </ul>					30 734		
<ul> <li>Trade and Industrial Policy Strategies: Policy development</li> </ul>					27 086		
Public corporations							
<ul> <li>Council for Scientific and Industrial Research</li> </ul>							
<ul> <li>Aerospace Industry</li> </ul>					20 413		
<ul> <li>National Cleaner Production Centre</li> </ul>					58 008		
<ul> <li>National Foundry Technology Network</li> </ul>					27 457		
<ul> <li>Industrial Development Corporation: Clothing, textiles, leather</li> </ul>							
and footwear competitiveness improvement programme					503 640		
<ul> <li>South African Bureau of Standards: Operations</li> </ul>					275 931		
E Consume and Consume Description	244 500	50.000	40.000		000.054	450	
5 Consumer and Corporate Regulation	314 588	59 398	18 989		236 051	150	
Develop and implement coherent, predictable and transparent regulatory							
solutions that facilitate easy access to redress and efficient regulation for economic citizens.							
Of which							
Departmental agencies and accounts							
<ul> <li>Companies Tribunal: Operations</li> </ul>					16 740		
<ul> <li>– National Consumer Commission: Operations</li> </ul>					55 865		
<ul> <li>– National Consumer Tribunal: Operations</li> </ul>					49 988		
<ul> <li>National Credit Regulator: Operations</li> </ul>					75 361		
<ul> <li>National Gambling Board: Operations</li> </ul>					32 624		
Foreign governments and international organisations							
<ul> <li>World Intellectual Property Organisation: Membership fee</li> </ul>					5 473		
6 Incentive Development and Administration	6 009 016	145 360	35 941		5 820 384	7 331	
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							
Private enterprises	1	1					
- Various Institutions							
<ul> <li>Critical Infrastructure Programme</li> </ul>					120 071		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> </ul>					227 725		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> </ul>					227 725 40 000		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> </ul>					227 725 40 000 3 241 028		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> </ul>					227 725 40 000		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive</li> </ul>					227 725 40 000 3 241 028 732 069		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> </ul>					227 725 40 000 3 241 028		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> </ul>					227 725 40 000 3 241 028 732 069		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> </ul>					227 725 40 000 3 241 028 732 069 67 645		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> </ul>					227 725 40 000 3 241 028 732 069 67 645 91 000		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> </ul>					227 725 40 000 3 241 028 732 069 67 645		
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> </ul>	411 602	174 231	48.829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 215	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000	2 215	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Izones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support export development and promote exports through targeted strategies,</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 215	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 2 15	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</li> <li>Of which</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 2 15	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</li> <li>Of which</li> <li>Foreign governments and international organisations</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 2 1 5	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices. Of which</li> <li>Foreign governments and international organisations</li> <li>Export Consultancy Trust Funds</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 215	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Jones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions         <ul> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> </ul> </li> <li>7 Trade and Investment South Africa         <ul> <li>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</li> <li>Of which</li> <li>Foreign governments and international organisations</li> <li>Export Consultancy Trust Funds             <ul> <li>International Bank for Reconstruction and Development</li> </ul> </li> </ul></li></ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000 186 327	2 215	
<ul> <li>Critical Infrastructure Programme</li> <li>Export Market and Investment Assistance</li> <li>Industrial Development Zones - Other</li> <li>Manufacturing Development Incentives</li> <li>Services Sector Development Incentives</li> <li>Support Programme for Industrial Innovation: Incentive to support black business</li> <li>Public corporations</li> <li>Various Institutions</li> <li>Critical Infrastructure Programme: Bulk infrastructure development</li> <li>Special Economic Zones</li> <li>7 Trade and Investment South Africa</li> <li>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices. Of which</li> <li>Foreign governments and international organisations</li> <li>Export Consultancy Trust Funds</li> </ul>	411 602	174 231	48 829		227 725 40 000 3 241 028 732 069 67 645 91 000 1 300 000	2 2 15	

SCHEDULE 1

	SCI	HEDULE 1						
Vote		Main Division	Curr	ent Payments Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payments for Financia
			of Employees	Services	and Rent on Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	<ul> <li>Export Credit Insurance Corporation: Interest make-up scheme</li> </ul>					183 248		
	8 Investment South Africa	53 846	37 047	16 369			430	
	Support foreign direct investment flows and promote domestic investment by	55 646	37 047	10 209			430	
	providing a one-stop shop for investment promotion, investor facilitation and							
	aftercare support for investors.							
35	Transport	59 798 294	496 711*	700 886		58 595 954	4 743	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport							
	system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.							
	1 Administration	430 077	220 672	194 267		12 466	2 672	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which Departmental agencies and accounts							
	<ul> <li>Transport Education and Training Authority: Operations</li> </ul>					1 228		
	Households							
	<ul> <li>Bursaries for Non-Employees: Transport-related studies</li> </ul>					11 040		
	2 Integrated Transport Planning	89 982	53 778	36 004			200	
	Integrate and harmonise macro-transport sector policies, strategies and							
	legislation. Coordinate and develop sector-related policies, research activities,							
	and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.							
	3 Rail Transport	18 887 279	26 767	18 415		18 841 986	111	
	Facilitate and coordinate the development of sustainable rail transport policies,							
	rail economic and safety regulation, and infrastructure development strategies							
	that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Railway Safety Regulator: Operations</li> <li>Public corporations</li> </ul>					63 018		
	<ul> <li>Passenger Rail Agency of South Africa</li> </ul>							
	- Mainline Passenger Services							
	- Operations					1 524 309		
	<ul> <li>Refurbishment of coaches</li> <li>Metrorail</li> </ul>					160 197		
	– Operations					4 232 194		
	<ul> <li>Refurbishment of coaches</li> </ul>					1 409 445		
	<ul> <li>Other capital programmes</li> <li>Maintenance operations and inventories</li> </ul>					4 382 799 369 375		
	<ul> <li>Maintenance operations and inventories</li> <li>* Rolling stock fleet renewal programme</li> </ul>					369 375 4 676 870		
	– Signalling					2 023 779		
	4 Road Transport	27 098 760	70 487	48 232		26 979 319	722	
	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: Operations					107 533		
	Conditional allocation to provinces <ul> <li>Provincial Roads Maintenance Grant</li> </ul>							
	<ul> <li>Provincial Roads Maintenance Grant</li> <li>* – Disaster relief component</li> </ul>					210 000		
	<ul> <li>Road network supporting electricity generation</li> </ul>							
	infrastructure component					501 092		
	<ul> <li>Roads maintenance component</li> <li>Departmental agencies and accounts</li> </ul>					10 324 576		
	<ul> <li>Road Traffic Infringement Agency: Operations</li> </ul>					11 722		
	<ul> <li>Road Traffic Management Corporation: Operations</li> </ul>					200 238		
	<ul> <li>South African National Roads Agency</li> <li>Operations</li> </ul>					E 400 045		
	<ul> <li>Operations</li> </ul>					5 436 815		
	* – Gauteng freeway improvement project							
	<ul> <li>Gauteng freeway improvement project</li> <li>Moloto Road upgrade</li> </ul>					505 061 1 806 813		

SCHEDULE 1

/ote	50	HEDULE 1 Main Division	Curr	ent Payments	1	Transfers and	Payments	Payments
lote		Main Division	Cull	entrayments		Subsidies	for	fo
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financia Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	5 Civil Aviation 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	182 253	46 429	78 889		56 490	445	
	Departmental agencies and accounts – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue					23 542		
	Coordination centre Foreign governments and international organisations – International Organisations: Membership fees					13 707		
	<ul> <li>African Civil Aviation Commission</li> <li>Cospas-Sarsat Search and Rescue Satellite Programme</li> <li>International Civil Aviation Organisation</li> <li>Southern African Development Community Aviation</li> </ul>					5 269 536 4 553		
	Safety Organisation Non-profit institutions – National Sea Rescue Institute: Search and rescue services					6 000 2 451		
	6 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	119 925	23 238	68 743		27 597	347	
	Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees					25 619		
	<ul> <li>Indian Ocean Memorandum of Understanding</li> <li>International Maritime Organisation</li> </ul>					358 1 620		
	7 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	12 990 018	55 340	256 336		12 678 096	246	
	Conditional allocation to local government - Public Transport Network Grant Conditional allocation to provinces					6 253 669		
	Public Transport Operations Grant     Households					5 990 298		
	<ul> <li>Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis</li> <li>Non-profit institutions</li> <li>Northing Indianal Taxis Operating</li> </ul>					411 605		
_	<ul> <li>South African National Taxi Council: Operations</li> </ul>					22 524		
	Water and Sanitation Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.	15 571 518	1 720 205*	1 573 634		8 633 286	3 644 393	
	1 Administration 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	1 714 639	769 105	861 284		20 947	63 303	
	<ul> <li>Energy and Water Services Sector Education and Training Authority: Operations</li> <li>Foreign governments and international organisations</li> </ul>					2 828		
	<ul> <li>African Ministers' Council on Water: Membership fee</li> <li>Limpopo Watercourse Commission: Operations</li> <li>Orange-Senqu River Basin Commission: Operations</li> <li>Households</li> </ul>					112 186 675		
	<ul> <li>Bursaries for Non-Employees: Water and Forestry Learning Academy studies</li> <li>Employee Social Benefits: Leave gratuities</li> </ul>					15 630 1 431		

SCHEDULE 1

	SCI	HEDULE 1						
Vote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Water Planning and Information Management	862 122	457 917	327 365		1 313	75 527	
	Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.			021 000				
	3 Water Infrastructure Development Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.	12 496 165	253 070	139 300		8 609 426	3 494 369	
	Of which Allocations-in-kind to local government							
	<ul> <li>* – Regional Bulk Infrastructure Grant</li> </ul>						2 440 922	
	* – Regional Bulk Infrastructure Grant     * – Bucket Eradication Programme: Bulk						440 000	
	* – Water Services Infrastructure Grant						000 475	
	<ul> <li>Bucket Eradication Programme: Reticulation Conditional allocations to local government</li> </ul>						608 175	
	<ul> <li>Regional Bulk Infrastructure Grant</li> <li>Water Services Infrastructure Grant</li> <li>Departmental agencies and accounts</li> </ul>					1 957 000 3 481 056		
	<ul> <li>Water Trading Entity</li> <li>Operations and maintenance</li> <li>Acid mine drainage and other capital projects</li> <li>Foreign governments and international organisations</li> </ul>					183 034 2 083 894		
	<ul> <li>Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa</li> <li>Public corporations</li> </ul>					208 239		
	<ul> <li>Water Boards: Regional Bulk Infrastructure</li> <li>Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure</li> </ul>					92 386		
	<ul> <li>Magalies Water Board: Pilansberg Bulk Water Supply Scheme</li> <li>Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme</li> <li>Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme</li> </ul>					36 000 434 000 132 329		
	4 Water Sector Regulation	498 592	240 113	245 685		1 600	11 194	
	Ensure the development, implementation, monitoring and review of regulations across the water supply value chain. Of which	496 592	240 113	245 665		1 600	11 194	
	Non-profit institutions							
	<ul> <li>Water Institute of Southern Africa: Biennial conference and exhibition</li> </ul>					1 000		
37	Arts and Culture Purpose: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to	4 372 264	253 530*	387 112		3 498 700	232 922	
	sustain a socially cohesive and democratic nation.							
	1 Administration Provide strategic leadership, management and support services to the department.	300 844	107 118	185 549			8 177	
	2 Institutional Governance Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities. Of which	416 027	40 356	87 243		63 683	224 745	
	Departmental agencies and accounts – National Youth Development Agency. Young patriots project Foreign governments and international organisations					9 000		
	<ul> <li>Commonwealth Foundation: Facilitation of public funds for cultural projects</li> <li>Non-profit institutions</li> <li>!Kauru African Contemporary Art Touring Exhibition: Facilitation</li> </ul>					2 865		
	<ul> <li>of public funds for cultural projects</li> <li>– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds</li> </ul>					497		
	for cultural projects					2 000		
	<ul> <li>Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects</li> </ul>					4 000		

SCHEDULE 1

e		HEDULE 1 Main Division	Cur	ent Payments		Transfers and	Payments	Paymen
e		Main Division	Cun	ent Payments		Subsidies	Payments	Paymen
			Compensation	Goods and	Interest	Cubbildies	Capital	Financ
			of Employees	Services	and Rent		Assets	Asse
					on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	<ul> <li>Steve Biko Foundation: Building and upgrading of infrastructure</li> </ul>					3 100		
	<ul> <li>Various Institutions: Facilitation of public funds for arts and youth development projects</li> </ul>					14 812		
	Private enterprises					14 012		
	<ul> <li>National Heroes Acre: Building and upgrading of infrastructure</li> </ul>					10 000		
	Public corporations							
	<ul> <li>National Heritage Monument: Building and upgrading of infrastructure</li> </ul>					17 409		
1	3 Arts and Culture Promotion and Development	1 184 413	51 801	64 314		1 068 298		
Γ	Promote and develop arts, culture and languages.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Various Institutions: Arts and Culture Industries: Facilitation of public</li> </ul>							
	funds for arts projects							
	<ul> <li>Local market development and promotion</li> </ul>					528		
	<ul> <li>Artscape</li> <li>Operations</li> </ul>					60 912		
	<ul> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					4 625		
	Antional Arts Council					4 023		
	- Operations					109 677		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					1 800		
	<ul> <li>National Film and Video Foundation</li> </ul>							
	- Operations					133 472		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					13 248		
	<ul> <li>Pan South African Language Board: Operations</li> </ul>					113 587		
	- Performing Arts Centre of the Free State					45.000		
	- Operations					45 322		
	<ul> <li>Building and upgrading of infrastructure</li> <li>Performing Arts Institutions: Mzansi Golden Economy: Facilitation</li> </ul>					7 738		
	of public funds for arts projects							
	<ul> <li>Incubators for entrepreneur and local content development</li> </ul>					9 000		
	<ul> <li>The Market Theatre</li> </ul>							
	- Operations					46 303		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					15 000		
	<ul> <li>The Playhouse Company</li> </ul>							
	- Operations					49 632		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					31 852		
	<ul> <li>The South African State Theatre</li> <li>Operations</li> </ul>					55 453		
	<ul> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					5 900		
	<ul> <li>Various Institutions: Mzansi Golden Economy: Facilitation of public</li> </ul>					0.000		
	funds for arts projects							
	<ul> <li>Art bank resources</li> </ul>					6 000		
	<ul> <li>Artists in schools</li> </ul>					2 600		
	<ul> <li>Cultural events</li> </ul>					14 500		
	<ul> <li>Entrepreneur and local content development</li> </ul>					50 000		
	Higher education institutions							
	<ul> <li>Various Institutions: Facilitation of public funds</li> </ul>					7 400		
	<ul> <li>Human language technology projects</li> </ul>					7 128		
	Households <ul> <li>Arts and Culture Industries: Facilitation of public funds for</li> </ul>							
	arts projects							
	<ul> <li>Local market development and promotion</li> </ul>					1 785		
	<ul> <li>Language Development Projects: Facilitation of public funds</li> </ul>					6 000		
	<ul> <li>Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>							
	<ul> <li>Cultural events</li> </ul>					2 500		
	<ul> <li>Export market development and promotion</li> </ul>					1 500		
	- Public art					1 000		
	- Touring ventures					2 000		
	Non-profit institutions							
	<ul> <li>Various Institutions: Arts and Culture Industries: Facilitation of public funde for orte projects</li> </ul>							
	funds for arts projects – Community arts development					6 960		
	<ul> <li>Community and development</li> <li>Local market development and promotion</li> </ul>					13 732		
	<ul> <li>Business and Arts South Africa: Operations</li> </ul>					8 946		
	······	1	1					

SCHEDULE 1

	SC	HEDULE 1						
⁄ote		Main Division	Curr	ent Payments		Transfers and Subsidies	Payments for	Payment
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financi Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	- Various Institutions: Mzansi Golden Economy: Facilitation of public							
	funds for arts projects							
	<ul> <li>Artists in schools</li> </ul>					12 800		
	<ul> <li>Community arts development</li> </ul>					8 500		
	- Cultural events					52 400		
	<ul> <li>Entrepreneur and local content development</li> </ul>					1 000		
	<ul> <li>Export market development and promotion</li> </ul>					2 500		
	<ul> <li>National Cultural Industries Skills Academy</li> </ul>					15 000		
	– Public art					2 500		
	<ul> <li>Touring ventures</li> </ul>					8 000		
	<ul> <li>Various Institutions: Capital Works Projects</li> </ul>							
	<ul> <li>Building and upgrading of infrastructure for performing arts projects</li> </ul>					7 950		
	Private enterprises							
	<ul> <li>Various Institutions: Arts and Culture Industries: Facilitation of public</li> </ul>							
	funds for arts projects							
	<ul> <li>Local market development and promotion</li> </ul>					14 330		
	<ul> <li>Various Institutions: Mzansi Golden Economy: Facilitation of public</li> </ul>							
	funds for arts projects							
	– Artists in schools					2 600		
	– Cultural events					45 000		
	<ul> <li>Entrepreneur and local content development</li> </ul>					1 500		
	<ul> <li>Export market development and promotion</li> </ul>					3 000		
	<ul> <li>– National Cultural Industries Skills Academy</li> </ul>					11 300		
	– Public art					2 000		
	<ul> <li>Touring ventures</li> </ul>					11 000		
	<ul> <li>Various Institutions: Capital Works Projects</li> </ul>							
	<ul> <li>Building and upgrading of infrastructure for performing arts projects</li> </ul>					15 132		
	Public corporations					10 102		
	<ul> <li>Council for Scientific and Industrial Research: Facilitation of public</li> </ul>							
	funds for language projects					3 086		
	<ul> <li>Polokwane Performing Arts Centre – Incubator: Building</li> </ul>					3 000		
	and upgrading of infrastructure for performing arts projects					20 000		
	4 Heritage Promotion and Preservation	2 470 980	54 255	50 006		2 366 719		
	Preserve and promote South African heritage, including archival and heraldic							
	heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocation to provinces							
	<ul> <li>Community Library Services Grant</li> </ul>							
	* – Capital					365 907		
	* – Current					1 057 777		
	Departmental agencies and accounts							
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	- Operations					9 4 1 9		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					1 608		
	<ul> <li>Ditsong Museums of South Africa - Pretoria</li> </ul>							
	- Operations					87 212		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					21 000		
	– Freedom Park - Pretoria							
	- Operations					84 551		
	<ul> <li>– Iziko Museums - Cape Town</li> </ul>							
	- Operations					86 317		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					20 200		
	<ul> <li>KwaZulu-Natal Museum - Pietermaritzburg</li> </ul>							
	- Operations					35 224		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					4 200		
	– Luthuli Museum - Stanger							
	- Operations					14 828		
	<ul> <li>– National Heritage Council: Operations</li> </ul>					68 493		
	– National Library of South Africa							
	- Operations					99 328		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					9 583		
	<ul> <li>Community libraries</li> </ul>					18 477		
	community instance		1			10 - 11		
	<ul> <li>National Museum - Bloemfontein</li> </ul>							
	<ul> <li>National Museum - Bloemfontein</li> <li>Operations</li> </ul>					54 281		

SCHEDULE 1

	30	HEDULE 1						
Vote		Main Division		rent Payments		Transfers and Subsidies	Payments for	Payments for
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>Nelson Mandela Museum - Mthatha</li> <li>Operations</li> </ul>					27 103		
	<ul> <li>Building and upgrading of infrastructure</li> <li>Robben Island Museum - Cape Town</li> </ul>					4 000		
	Operations     Building and upgrading of infrastructure     Original definers Descures Associated					80 451 43 300		
	<ul> <li>South African Heritage Resources Agency</li> <li>Operations</li> <li>South African Library for the Blind</li> </ul>					55 650		
	<ul> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					22 323 12 307		
	<ul> <li>The National English Literary Museum - Grahamstown</li> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					11 493 4 100		
	<ul> <li>Voortrekker Museum - Pietermaritzburg</li> <li>Operations</li> </ul>					18 296		
	War Museum of the Boer Republics - Bloemfontein     Operations					12 710		
	<ul> <li>William Humphreys Art Gallery - Kimberley</li> <li>Operations</li> <li>Building and upgrading of infrastructure</li> </ul>					10 383 4 103		
	Foreign governments and international organisations – African World Heritage Fund: Operations					1 944		
	Households – Heritage Projects: Facilitation of public funds for heritage projects Non-profit institutions					5 923		
	<ul> <li>Blind South Africa: Operations</li> <li>Englenburg House Art Collection - Pretoria</li> </ul>					8 315		
	<ul> <li>Operations</li> <li>Library and Information Association of South Africa: Hosting of</li> </ul>					353		
	the World Library and Information Congress – Various Institutions: Facilitation of public funds – Heritage Projects					2 000 3 560		
38	Human Settlements Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.	32 355 716	376 945*	410 660		31 482 134	5 977	80 000
	1 Administration	442 650	223 779	215 340		50	3 481	
	Provide strategic leadership, management and support services to the department.							
	2 Human Settlements Policy, Strategy and Planning Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services. Of which	89 781	61 526	26 016		1 346	893	
	Foreign governments and international organisations — Habitat Foundation: Membership fee					1 346		
	3 Human Settlements Delivery Support Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities. Of which Households	246 005	71 950	162 289		10 392	1 374	
	<ul> <li>Bursaries for Non-Employees: Housing studies scholarship programme</li> <li>Higher education institutions</li> </ul>					6 892		
	<ul> <li>Nelson Mandela Metropolitan University: Chair for Education in Human Settlements Development and Management</li> </ul>					3 500		
	4 Housing Development Finance Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.	31 577 280	19 690	7 015		31 470 346	229	80 000
	Of which <ul> <li>Autional Housing Finance Corporation: Recapitalisation</li> </ul>							80 000
L	Specifically and Evolucively Appropriated	1						

SCHEDULE 1

		HEDULE 1	0			<b>T</b> ( )		
Vote		Main Division	Curr	Goods and	Interest	Transfers and Subsidies	Payments for Capital	Payment fc Financia
			of Employees	Services	and Rent on Land		Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	Conditional allocations to local government * – Municipal Emergency Housing Grant					140 000		
	<ul> <li>Urban Settlements Development Grant Conditional allocations to provinces</li> </ul>					11 306 137		
	* – Human Settlements Development Grant					18 166 520		
	<ul> <li>Provincial Emergency Housing Grant</li> <li>Title Deeds Restoration Grant</li> </ul>					260 000 518 655		
	Departmental agencies and accounts							
	<ul> <li>Community Schemes Ombud Services: Operations</li> <li>Housing Development Agency: Operations</li> </ul>					31 105 222 177		
	<ul> <li>– Social Housing Regulatory Authority</li> <li>– Operations</li> </ul>					51 980		
	<ul> <li>Consolidated capital grant</li> </ul>					743 640		
	<ul> <li>Institutional investment</li> <li>Regulations</li> </ul>					20 132 10 000		
9	Rural Development and Land Reform	10 425 243	2 325 590*	1 735 668		6 338 969	25 016	
	Purpose: Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.							
	1 Administration	1 825 416	785 516	1 029 350		202	10 348	
	Provide strategic leadership, management and support services to the department.							
	2 National Geomatics Management Services	690 437	516 441	133 256		36 607	4 133	
	Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.							
	Of which Departmental agencies and accounts – South African Geomatics Council: Operations					3 900		
	Foreign governments and international organisations – Regional Centre for Mapping of Resources for Development: Operations					1 749		
	Households <ul> <li>Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies</li> </ul>					26 824		
	Non-profit institutions – South African Council for Planners: Membership fee					3 695		
	3 Rural Development	1 814 515	296 621	103 127		1 409 919	4 848	
	Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities. Of which							
	Households – National Rural Youth Services Corps: Stipends					273 044		
	<ul> <li>Rural Enterprise and Industrial Development: Building and upgrading of infrastructure</li> </ul>					313 806		
	<ul> <li>Rural Infrastructure Development: Building and upgrading of infrastructure</li> </ul>					823 069		
	4 Restitution	3 371 024	368 976	230 505		2 769 216	2 327	
	Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries. Of which							
	Households — Restitution Grants: Land claims settlements					2 762 864		
	Municipal bank accounts - Rates and Taxes: State owned farms					5 785		

SCHEDULE 1

Vote	30	HEDULE 1 Main Division	Cur	rent Payments		Transfers and	Payments	Payments
						Subsidies	for	fo
			Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Land Reform	2 723 851	358 036	239 430		2 123 025	3 360	
	Provide sustainable land reform programmes in South Africa. Of which Departmental agencies and accounts	2723031	338 030	239 430		2 123 023	3 300	
	<ul> <li>Agricultural Land Holding Account: Land acquisition</li> <li>KwaZulu-Natal Ingonyama Trust Board: Land management support</li> </ul>					1 326 457		
	to communities on communal land — Office of the Valuer-General: Operations Households					20 349 141 126		
	<ul> <li>Land Reform Grants</li> <li>Land redistribution payments</li> <li>Land tenure payments</li> </ul>					472 007 96 289		
	Municipal bank accounts <ul> <li>Rates and Taxes: State owned farms</li> </ul>					66 709		
40	Sport and Recreation South Africa Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.	1 090 777	111 545*	167 044		809 808	2 380	
	1 Administration Provide strategic leadership, management and support services to the department.	142 332	80 600	59 260		92	2 380	
	2 Active Nation Support the provision of mass participation opportunities in sport and recreation. Of which	696 768	8 314	58 290		630 164		
	Conditional allocation to provinces <ul> <li>Mass Participation and Sport Development Grant</li> </ul> Non-profit institutions					587 386		
	<ul> <li>loveLife: HIV and AIDS awareness through sport programmes</li> </ul>					42 778		
	3 Winning Nation Support the development of elite athletes. Of which	79 790	3 685	34 651		41 454		
	Departmental agencies and accounts – South African Institute for Drug-Free Sport: Operations Households					24 324		
	<ul> <li>Bursaries for Non-Employees: Ministerial sport bursary programme Non-profit institutions</li> </ul>					6 748		
	<ul> <li>South African Sports Confederation and Olympic Committee: Support for athletes</li> </ul>					10 382		
	4 Sport Support Develop and support an integrated system to enhance the delivery of sport and recreation. Of which	158 134	13 718	6 318		138 098		
	Departmental agencies and accounts – Boxing South Africa: Operations Non-profit institutions					12 268		
	<ul> <li>Various Sport Federations: Operations</li> <li>The Sports Trust: Sport development projects</li> </ul>					103 181 22 649		
	5 Sport Infrastructure Support Regulate and manage the provision of sport and recreation facilities.	13 753	5 228	8 525				
	TOTAL Specifically and Exclusively Appropriated	814 508 927	159 139 172	65 340 930	140 147	569 266 080	14 292 635	4 457 269

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

Segments of transfers and subsidies for departments in Schedule 1									
Vote		Segment regarded	Curr	ent Payments		Transfers and Subsidies	Payments for	Payments for	
		as Main Division	Compensation of Employees	Goods and Services	Interest and Rent on Land		Capital Assets	Financial Assets	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Communications - 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.	420 485	253 983*	163 199		60	3 243		
	1 Administration Provide strategic leadership, management and support services to the department.	164 157	74 473	88 891		48	745		
	2 Content Processing and Dissemination Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.	145 006	86 781	56 839			1 386		
	3 Intergovernmental Coordination and Stakeholder Management Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.	111 322	92 729	17 469		12	1 112		
4	Cooperative Governance and Traditional Affairs – 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.	153 306	73 853*	33 991		42 800	2 662		
	1 Administration Provide strategic leadership, management and support services to the department.	45 520	31 384	11 467		7	2 662		
	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.	16 640	13 213	3 427					
	3 Institutional Support and Coordination Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government. Of which Non-profit institutions	91 146	29 256	19 097		42 793			
	<ul> <li>Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations</li> </ul>					42 793			
10	Public Service and Administration – National School of Government Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.	168 959	54 945*	44 527		66 380	3 107		
	1 Administration Provide strategic leadership, management and support services to the National School of Government.	102 579	54 945	44 527			3 107		
	Public Sector Organisational and Staff Development     Facilitate transfer payments to the training trading account, which provides     education, development and training to public sector employees.     Of which     Organisation and training to development	66 380				66 380			
	Departmental agencies and accounts <ul> <li>Training Trading Account: Operations</li> </ul>					66 380			
	<ul> <li>Public Service Commission</li> <li>Purpose: Promote constitutional values and principles of public administration in the public service.</li> </ul>	264 399	202 745*	60 358		307	989		
	1 Administration Provide strategic leadership, management and support services to the Commission.	125 852	68 646	56 156		146	904		

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

	Segments of transfers and su	1			• •			
Vote		Segment	Curr	ent Payments		Transfers and	Payments	Payments
		regarded				Subsidies	for	for Financial
		as Main	Compensation of Employees	Goods and Services	Interest and Rent		Capital Assets	Financial Assets
		Division	of Employees	Services	on Land		Assels	Assels
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Leadership and Management Practices	44 682	42 846	1 613		158	65	
	Promote sound public service leadership, human resource management,							
	labour relations and labour practices.							
	2 Menitoring and Evoluction	39 323	38 593	730				
	3 Monitoring and Evaluation	39 323	30 595	730				
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	4 Integrity and Anti-Corruption	54 542	52 660	1 859		3	20	
	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.							
19	Defence and Military Veterans							
	- Military Veterans	627 087	122 257*	263 780		234 166	6 884	
	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	127 565	43 693	80 343			3 529	
	Provide strategic leadership, management and support services to the	12/ 305	43 093	00 343			3 529	
	department.							
	2 Socioeconomic Support	336 772	40 581	62 703		230 148	3 340	
	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					000 1 10		
	<ul> <li>Employee Social Benefits: Military veterans' benefits</li> </ul>					230 148		
	3 Empowerment and Stakeholder Management	162 750	37 983	120 734		4 018	15	
	Manage and facilitate the implementation of military veteran empowerment and	102 100	0, 000	120 104		4 0 10	10	
	stakeholder management programmes.							
	Of which							
	Households							
	<ul> <li>Employee Social Benefits: Military veterans' benefits</li> </ul>					4 018		
23	Police							
	<ul> <li>Civilian Secretariat for the Police Service</li> </ul>	131 219	97 452*	31 994		120	1 653	
	Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian							
	oversight over the South African Police Service to ensure a transformed and							
	accountable police service that reflects the values of a developmental state.							
			40.000	40.004		100		
	1 Administration	54 671	40 988	12 861		120	702	
	Provide strategic leadership, management and support services to the department.							
	2 Intersectoral Coordination and Strategic Partnerships	24 478	17 274	6 907			297	
	Manage and encourage national dialogue on community safety and crime							
	prevention.							
	3 Legislation and Policy Development	21 392	16 210	4 922			260	
	Develop policy and legislation for the police sector and conduct research on							
	policing and crime.							
	4 Civilian Oversight, Monitoring and Evaluations	30 678	22 980	7 304			394	
	Oversee, monitor and report on the performance of the South African Police		22 000	, 004			00-4	
	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.							
		1	1					