

REPUBLIC OF SOUTH AFRICA

SECOND ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 25—2020]

ISBN 978-1-4850-0668-8

No. of copies printed350

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS section 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2020 (Act No. 7 of 2020), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2020/21 financial year, whereas the Adjustments Appropriation Act, 2020 (Act No. 11 of 2020), effected adjustments to the appropriation of money provided for in the Appropriation Act, 2020, and whereas further adjustments are required,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2020 (Act No. 7 of 2020), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2020/21 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2020, the Adjustments Appropriation Act, 2020, the Public Finance Management Act and the Division of Revenue Act, 2020 (Act No. 4 of 2020). 15

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 5

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 10

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2020, and section 3 of the Adjustments Appropriation Act, 2020, 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 the Schedule appropriated for— 15

- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 20
- (b) goods and services, be used within the same vote for compensation of employees;
- (c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
- (d) payments for capital assets, be used elsewhere in any main division within the same vote. 25

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

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

- (a) subsection (1); and
- (b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division.

(4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 35

Delegations and authorisations

6. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 40
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose; 45
- (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing. 50

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

Regulations

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

Short title

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8. This Act is called the Second Adjustments Appropriation Act, 2020.

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	12 308	10 869*	789	650			
	1 Administration	(1 492)	8 869	(10 961)	600			
	2 Executive Support	13 800	500	13 280	20			
	3 Policy and Research Services		1 500	(1 530)	30			
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	(84 607)**						
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	(245 708)	(23 916)*	(78 653)	(158 139)	15 000		
	1 Administration	(6 139)	(5 000)	(1 139)				
	2 Regional and Urban Development and Legislative Support <i>Of which</i> <i>Conditional allocation to local government</i>	(16 198)	(3 780)	1 700	(14 118)			
	* – Integrated Urban Development Grant <i>Departmental agencies and accounts</i>				(11 663)			
	* – Municipal Demarcation Board: Operations				(2 455)			
	3 Institutional Development <i>Of which</i> <i>Departmental agencies and accounts</i>	(5 466)	(2 399)	(3 000)	(67)			
	* – South African Local Government Association: Operations				(67)			
	4 National Disaster Management Centre	(6 000)		(6 000)				
	5 Local Government Support and Intervention Management <i>Of which</i> <i>Conditional allocation to local government</i>	(152 774)	(7 737)	(1 083)	(143 954)			
	* – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i>				(180 036)			
	– Municipal Infrastructure Support Agent: Operations				(13 918)			
	– Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure				50 000			
	6 Community Work Programme	(59 131)	(5 000)	(69 131)		15 000		
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	(25 408)	(17 605)*	(3 124)	(6 054)	1 375		
	1 Administration	(6 580)	(6 121)	(1 581)	541	581		
	2 Content Processing and Dissemination <i>Of which</i> <i>Departmental agencies and accounts</i>	(12 371)	(4 914)	(409)	(7 208)	160		
	– Brand South Africa: Operations				(6 563)			
	– Media Development and Diversity Agency: Operations				(768)			
	3 Intergovernmental Coordination and Stakeholder Management	(6 457)	(6 570)	(1 134)	613	634		
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	319 779	(216 585)*	621 700	(85 336)			
	1 Administration	56 508	(48 300)	104 808				

* Specifically and Exclusively Appropriated

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

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Citizen Affairs <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	308 613	(106 460)	500 409		(85 336)		
	3 Immigration Affairs	(45 342)	(61 825)	16 483		(83 377) (1 959)		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	(218 636)	(189 978)*	(18 660)	8 451		(18 449)	
	1 Administration	(78 483)	(49 825)	(17 718)	8 451		(19 391)	
	2 International Relations	(77 869)	(77 869)					
	3 International Cooperation	(36 555)	(36 555)	(792)			792	
	4 Public Diplomacy and Protocol Services	(25 729)	(25 729)	(150)			150	
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	36 814	(3 776)*	(2 205)		42 795		
	1 Administration	(5 981)	(3 776)	(2 205)				
	2 Public Sector Organisational and Staff Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	42 795				42 795		
						42 795		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	(734 490)	(68 545)*	(239 057)		(529 855)	35 655	67 312
	1 Administration	43 405	(24 832)	40 123			28 114	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations	(9 060)	(6 072)	(2 322)		(889)	223	
						(988)		
	3 Public Finance and Budget Management <i>Of which</i> <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives	(272 083)	(12 283)	(164 840)		(95 915)	955	
						(1 732)		
						(3 777)		
						(12 332)		
						(2 537)		
						(15 608)		
						(60 000)		
	4 Asset and Liability Management <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Section 70 of the PFMA, 1999 payment	(83 518)	(1 754)	(7 398)				(74 366)
								(74 366)
	5 Financial Accounting and Supply Chain Management Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	(101 898)	(21 698)	(86 215)		(88)	6 103	
						(631)		
						(437)		
						980		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	International Financial Relations <i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – African Development Fund: Membership fees	105 164	(1 906)	(18 405)	(16 463)	260	141 678
					(1 346)		116 057
					1 506		25 621
					(16 623)		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme	(113 501)			(113 501)		
					(23 500)		
					(40 001)		
					(50 000)		
8	Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(238 144)			(238 144)		
					(238 144)		
9	Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: Operations * – Secret Services: Operations	(64 855)			(64 855)		
					(8 918)		
					(55 937)		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>			(918)	236	678	4
	1 Administration	534	534	(55)	51		4
	2 National Planning Coordination			(100)	100		
	3 Sector Monitoring Services	469	469	(514)		514	
	4 Public Sector Monitoring and Capacity Development	(1 003)	(1 003)	(213)	49	164	
	5 Evidence and Knowledge Systems			(36)	36		
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	6 819 422	18 074*	(187)	151	36	6 801 348
	1 Administration	7 037	9 037	(2 106)	70	36	
	2 State-Owned Companies Governance Assurance and Performance	1 807	1 807				
	3 Business Enhancement, Transformation and Industrialisation <i>Of which</i> * – Eskom Holdings SOC Ltd: Purchase of equity: Settlement of government guaranteed debt * – South African Airways SOC Ltd: Purchase of equity: Settlement of government guaranteed debt * – South African Airways SOC Ltd: Purchase of equity: Implementation of business rescue plan * – South African Express Airways SOC Ltd: Section 70 of the PFMA, 1999 payment	6 810 578	7 230	1 919	81		6 801 348
							(10 000 000)
							6 444 743
							10 500 000
							(143 395)

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(10 811)	(10 811)*	(2 473)	604	1 869		
	1 Administration	(1 386)	(600)	(3 125)	257	2 082		
	2 Policy Development, Research and Analysis	(36)		(9)	9	(36)		
	3 Public Service Employment and Conditions of Service	(6 203)	(6 000)	(236)	136	(103)		
	4 Government Chief Information Officer	(32)		(13)	13	(32)		
	5 Service Delivery Support	1 362		1 365	35	(38)		
	6 Governance of Public Administration	(4 516)	(4 211)	(455)	154	(4)		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	(13 847)	(13 847)*	(128)		128		
	1 Administration <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuities</i>	(4 122)	(3 557)	(654)	(39)	128		
					(39)			
	2 Leadership and Management Practices	(3 013)	(3 079)	64	2			
	3 Monitoring and Evaluation	(3 014)	(3 106)	61	31			
	4 Integrity and Anti-Corruption	(3 698)	(4 105)	401	6			
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	(346 417)	(35 979)*	(93 650)	(207 337)	(9 451)		
	1 Administration	(62 464)	(34 210)	(28 103)		(151)		
	2 Intergovernmental Coordination	(5 444)	(3 840)	(1 100)		(504)		
	3 Expanded Public Works Programme <i>Of which</i> <i>Non-profit institutions</i> <i>– Various Institutions: Non-State Sector Programme</i> <i>– Work opportunities</i>	(248 617)	(4 020)	(44 597)	(200 000)			
					(200 000)			
	4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Agrément South Africa: Operations</i> <i>– Construction Industry Development Board: Operations</i> <i>– Council for the Built Environment: Operations</i> <i>* – Property Management Trading Entity: Operations</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth War Graves Commission: Maintenance of soldiers' graves</i> <i>Public corporations</i> <i>– Independent Development Trust: Operations</i>	8 953	9 243	7 269	(7 337)	(222)		
					(3 577)			
					(6 299)			
					(6 411)			
					(120 401)			
					850			
					128 501			
	5 Prestige Policy	(38 845)	(3 152)	(27 119)		(8 574)		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	(120 600)	(100 434)*	(26 440)	5 964	310		
	1 Administration	36 789	34 726	2 207		(144)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Economic Statistics	(17 213)	(12 149)	(5 258)		56	138	
	3 Population and Social Statistics	(6 878)	(10 314)	(578)		4 014		
	4 Methodology and Statistical Infrastructure	(7 425)	(5 245)	(2 314)		47	87	
	5 Statistical Support and Informatics	17 675	(3 834)	21 280			229	
	6 Statistical Operations and Provincial Coordination	(129 390)	(92 747)	(38 490)		1 847		
	7 South African National Statistics System	(14 158)	(10 871)	(3 287)				
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	(8 714)	(5 137)*	(1 947)		(1 630)		
	1 Administration	(3 368)	(3 321)	(47)				
	2 Research, Policy and Legislation	(1 781)	(1 281)	(500)				
	3 Institutional Support and Coordination <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	(3 565)	(535)	(1 400)		(1 630)		
						(1 630)		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	161 938	(36 347)*	(2 800)		(1 890)	202 975	
	1 Administration	5 733	(11 867)	13 300		300	4 000	
	2 Curriculum Policy, Support and Monitoring	(400)	(10 294)	9 600		294		
	3 Teachers, Education Human Resources and Institutional Development <i>Of which</i> * – Presidential Employment Intervention <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations	(1 682)	(4 608)	2 940		(14)		
				1 200		(122)		
	4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations	158 287	(9 280)	(28 640)		(2 768)	198 975	
			(433)	(60 000)			198 975	
						(2 768)		
	5 Educational Enrichment Services		(298)			298		
17	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	(1 614 656)	(536 076)*	(57 013)		(1 028 580)	7 013	
	1 Administration	(43 313)	(38 610)	(9 737)		694	4 340	
	2 Planning, Policy and Strategy	(9 040)	(11 822)	1 366		729	687	
	3 University Education <i>Of which</i> <i>Higher education institutions</i> – University subsidies – Higher Education Institutions: Other grants – Adhoc – Historical disadvantaged institutions – University infrastructure projects	(856 201)	(17 501)	4 006		(842 900)	194	
						(25 000)		
						(170 899)		
						(647 101)		
	4 Technical and Vocational Education and Training <i>Of which</i> <i>Non-profit institutions</i> – Infrastructure Efficiency Grant: Subsidies	(421 952)	(181 540)	(51 965)		(189 906)	1 459	
						(196 406)		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Skills Development	(17 573)	(17 373)	(439)		100	139	
6 Community Education and Training	(266 577)	(269 230)	(244)		2 703	194	
18 Health	(376 927)	(54 800)*	(54 504)		(47 891)	(219 732)	
Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
1 Administration	(17 564)	(11 240)	(3 755)			(2 569)	
2 National Health Insurance	(69 673)	(4 080)	(21 894)		(42 376)	(1 323)	
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
– National Health Insurance Indirect Grant							
* – Personal Services Component			(4 133)				
* – Non-Personal Services Component			(15 261)			(1 223)	
<i>Conditional allocation to provinces</i>							
* – National Health Insurance Grant					(42 376)		
3 Communicable and Non-Communicable Diseases	(118 538)	(43 200)	(49 669)		(30 609)	4 940	
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – HIV, Tuberculosis, Malaria and Community Outreach Grant							
– Community Outreach Services Component							
– HIV and AIDS Component							
– Human Papillomavirus Vaccine Component							
– Malaria Elimination Component							
– Tuberculosis Component							
– COVID-19 Component							
<i>Non-profit institutions</i>							
– Non-Governmental Organisations: Operations							
– HIV and AIDS							
4 Primary Health Care	(11 070)	(9 970)	(600)			(500)	
5 Hospital Systems	(335 077)	(7 130)	(4 236)		(108 081)	(215 630)	
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
* – National Health Insurance Indirect Grant							
– Health Facility Revitalisation Component							
<i>Conditional allocations to provinces</i>							
* – Health Facility Revitalisation Grant							
* – National Tertiary Services Grant							
6 Health System Governance and Human Resources	174 995	20 820	25 650		133 175	(4 650)	
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
* – Statutory Human Resources, Training and Development Grant							
<i>Departmental agencies and accounts</i>							
– Council for Medical Schemes: Operations							
– National Health Laboratory Service: Operations							
– Office of Health Standards Compliance: Operations							
– South African Health Products Regulatory Authority: Operations							
– South African Medical Research Council: Operations							
19 Social Development	7 615 141	59 938*			7 555 203		
Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
1 Administration	(10 100)	(10 100)					
2 Social Assistance	7 296 896				7 296 896		
<i>Of which</i>							
<i>Households</i>							
* – Social Assistance Transfers: Social grants							
– Social Relief of Distress							
3 Social Security Policy and Administration	(240 639)	(11 000)			(229 639)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Social Security Agency: Administration of social assistance							

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Welfare Services Policy Development and Implementation Support <i>Of which</i> * – Presidential Employment Intervention <i>Conditional allocation to provinces</i> * – Early Childhood Development Grant: Presidential Employment Intervention	580 079	83 829			496 250		
5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations	(11 095)	(2 791)			(8 304)		
20 Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	(24 261)	(9 433)*			(14 828)		
1 Administration	3 000	3 000					
2 Social Transformation and Economic Empowerment <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	(2 751)	(1 805)			(946)		
3 Policy, Stakeholder Coordination and Knowledge Management	(5 911)	(5 911)					
4 Rights of Persons with Disabilities	(3 177)	(3 177)					
5 National Youth Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	(15 422)	(1 540)			(13 882)		
21 Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	(7 144)	(5 973)*	(1 651)		480		
1 Administration	(2 315)	(2 705)	(65)		455		
2 Intersectoral Coordination and Strategic Partnerships	(1 849)	(1 010)	(839)				
3 Legislation and Policy Development	(971)	(884)	(112)		25		
4 Civilian Oversight, Monitoring and Evaluations	(2 009)	(1 374)	(635)				
22 Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	(1 203 125)	(1 269 937)*	(110 706)		374 978	(197 460)	
1 Administration	19 901	(354 454)	(2 540)		374 355	2 540	
2 Incarceration <i>Of which</i> – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs	(906 092)	(598 549)	(108 166)		623	(200 000)	
3 Rehabilitation	(151 023)	(151 023)				(200 600)	
4 Care	(81 247)	(81 247)					
5 Social Reintegration	(84 664)	(84 664)					
23 Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	(1 117 334)	(956 250)*	619 353		(138 144)	(642 293)	
1 Administration	(123 291)	(123 291)					

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	186 162	16 162			170 000		
						170 000		
3	Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(804 713)	(163 437)	(95 545)		(545 731)		
						(545 731)		
4	Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(108 149)	(219 255)	(35 810)		146 916		
						146 916		
5	Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	43 118	(143 757)			186 875		
						186 875		
6	Military Health Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(238 587)	(172 287)	33 700		(50 000)	(50 000)	
						(50 000)		
7	Defence Intelligence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	(39 672)	(26 452)			(13 220)		
						(13 220)		
8	General Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology – Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research – Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope <i>Foreign governments and international organisations</i> – Foreign governments and international organisations: Construction of the Southern African Development Community Standby Force Regional Logistics Depot	(32 202)	(123 933)	717 008		(32 984)	(592 293)	
						(15 000)		
						3 000		
						(40 924)		
						(3 000)		
						22 940		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	(14 691)	309*	(15 000)				
	1 Administration	(10 974)	(10 974)					
	2 Investigation and Information Management	(3 375)	11 625	(15 000)				
	3 Legal and Investigation Advisory Services	(730)	(730)					
	4 Compliance Monitoring and Stakeholder Management	388	388					
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	(778 337)	(438 938)*	(244 360)		(149 433)	53 805	589
	1 Administration	74 172	(27 833)	98 893		490	2 621	1

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services	(321 302)	(194 826)	(84 584)			(42 076)	184
	3 State Legal Services	(50 784)	(51 779)	527			64	404
	4 National Prosecuting Authority	(136 595)	(164 500)	(86 000)			113 905	
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i>	(343 828)		(173 196)		(149 923)	(20 709)	
	* – Legal Aid South Africa: Operations					(104 213)		
	* – Public Protector of South Africa: Operations					(16 114)		
	* – South African Human Rights Commission: Operations					(8 393)		
	* – Special Investigating Unit: Operations					(21 203)		
26	Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	(65 731)	(11 504)*	(10 522)		(44 227)	522	
	1 Administration	15 324	15 324	(1 052)			1 052	
	2 Socioeconomic Support <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	(73 012)	(18 785)	(9 470)		(44 227)	(530)	
	3 Empowerment and Stakeholder Management	(8 043)	(8 043)					
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	(41 720)	(41 720)*					
	1 Administration	(3 348)	(13 319)	7 788			2 183	
	2 Superior Court Services	(28 283)	(23 329)	(2 856)			(2 098)	
	3 Judicial Education and Support	(10 089)	(5 072)	(4 932)			(85)	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	(5 850 139)	(4 965 214)*	(1 000 955)		116 030		
	1 Administration	(1 087 535)	(1 118 054)			30 519		
	2 Visible Policing	(3 646 746)	(2 691 383)	(1 005 287)		49 924		
	3 Detective Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	(802 873)	(826 219)	4 332		19 014		
	4 Crime Intelligence	(203 421)	(217 705)			14 284		
	5 Protection and Security Services	(109 564)	(111 853)			2 289		
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	831 301	(24 494)*	402 369	4 552	121 539	327 335	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Claims Against the State: Civil claims instituted against the department for possible compensation	171 420		164 878		583	5 959	
						577		
						6		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management <i>Of which</i> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	(71 602)	(24 494)	(20 456)	(27 507)	855	
3	Food Security, Land Reform and Restitution <i>Of which</i> * – Presidential Employment Intervention <i>Conditional allocation to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land tenure payments – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	763 976		815 453 1 000 000	4 552 (59 681)	3 652	
4	Rural Development <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	(127 576)		(423 271)	49	295 646	
5	Economic Development, Trade and Marketing	(92 758)		(112 431)	2	19 671	
6	Land Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations	187 841		(21 804)	208 093 208 033 60	1 552	
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	(2 178)	(46 069)*	(16 998)	60 889		
1	Administration	(29 242)	(21 947)	(10 811)	3 516		
2	ICT International Relations and Affairs	(1 012)	(1 012)				
3	ICT Policy Development and Research	(7 383)	(5 999)	(1 384)			
4	ICT Enterprise and Public Entity Oversight <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations	44 885	(12 025)	(463)	57 373 (3 382) 65 998 (1 747) (3 496)		
5	ICT Infrastructure Development and Support	(5 830)	(2 372)	(3 458)			
6	ICT Information Society and Capacity Development	(3 596)	(2 714)	(882)			

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
31	Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	(76 524)	(29 385)*	(13 909)		(35 571)	2 341	
	1 Administration	(12 000)	(10 800)	(2 443)		800	443	
	2 Inspection and Enforcement Services	(15 000)	(5 932)	(10 468)		500	900	
	3 Public Employment Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations	(4 295)	(3 785)	(650)		(510)	650	
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations	(45 229)	(8 868)	(348)		(36 361)	348	
						(760)		
						(34 725)		
						(1 636)		
32	Environment, Forestry and Fisheries Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	1 749 302	(126 180)*	1 191 642	35 391	471 123	177 326	
	1 Administration	212 948	(12 997)	224 917		1 028		
	2 Regulatory Compliance and Sector Monitoring	(5 170)	(3 980)	(1 285)		95		
	3 Oceans and Coasts	(11 411)	(11 411)	(401)		401		
	4 Climate Change, Air Quality and Sustainable Development <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee	(15 314)	(10 425)	(6 026)		1 137		
	5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: Operations	(151 394)	(10 623)	(43 979)		(96 792)		
	6 Environmental Programmes <i>Of which</i> * – Presidential Employment Intervention <i>Departmental agencies and accounts</i> * – iSimangaliso Wetland Park Authority: Expanded Public Works Programme * – South African National Biodiversity Institute: Expanded Public Works Programme * – South African Weather Service: Expanded Public Works Programme * – South African National Parks: Expanded Public Works Programme	1 899 115	(28 621)	1 180 356	1 643 000	567 380	180 000	
	7 Chemicals and Waste Management <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	(71 820)	(2 003)	(105 205)	35 391	(3)		
	8 Forestry Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(98 757)	(39 558)	(56 735)		210	(2 674)	
	9 Fisheries Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	(8 895)	(6 562)			(2 333)		
						(2 333)		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	15 042	(36 226)*	(31 297)		76 306	6 259	
	1 Administration	(21 839)	(21 839)	(4 008)			4 008	
	2 Integrated Human Settlements Planning and Development <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations	343 179	(6 080)	(1 120)		349 259	1 120	
						390 274		
						(37 441)		
						(78)		
						(3 496)		
	3 Informal Settlements <i>Of which</i> <i>Conditional allocation to provinces</i> * – Provincial Emergency Housing Grant	(296 244)	(3 286)	(20 138)		(273 120)	300	
						(273 120)		
	4 Rental and Social Housing <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Rental relief – Institutional investment grant	(5 928)	(895)	(5 371)		(33)	371	
						(33)		
						300 000		
						(300 000)		
	5 Affordable Housing <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Debt relief – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> – Cities Alliance: Membership fees	(4 126)	(4 126)	(660)		200	460	
						300 000		
						(300 000)		
						200		
34	Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	(195 951)	(100 498)*	(42 777)		(52 676)		
	1 Administration	(28 421)	(29 962)	1 541				
	2 Minerals and Petroleum Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations	(44 580)	(25 361)	(17 643)		(1 576)		
						(1 576)		
	3 Mining, Minerals and Energy Policy Development <i>Of which</i> <i>Departmental agencies and accounts</i> * – Council for Geoscience: Operations <i>Public corporations</i> – Mintek – Operations – Capital	(58 293)	(21 502)	(10 957)		(25 834)		
						(18 695)		
						(13 628)		
						6 489		
	4 Mine Health and Safety Inspectorate	(19 308)	(12 843)	(6 465)				
	5 Mineral and Energy Resources Programmes and Projects <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Public corporations</i> * – Eskom: Integrated national electrification programme	(35 285)	(7 034)	(9 253)		(18 998)		
						(500)		
						(18 498)		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Nuclear Energy Regulation and Management <i>Of which</i> <i>Public corporations</i> – South African Nuclear Energy Corporation: Operations	(10 064)	(3 796)			(6 268) (6 268)		
35	Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	(83 606)	(20 000)*	(12 055)		(52 191)	640	
	1 Administration	(14 214)	(9 498)	(5 356)			640	
	2 Technology Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Innovation project research – Economic competitiveness and support package: Space science research	3 383	(2 885)	(1 018)		7 286 11 415 (2 682) (1 447) (20 000) 20 000		
	3 International Cooperation and Resources	(4 345)	(2 973)	(1 372)				
	4 Research, Development and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Square Kilometre Array: Capital contribution to research – Infrastructure projects for research and development	(66 606)	(2 170)	(1 548)		(62 888) (268) (10 018) 34 483 (87 085)		
	5 Socioeconomic Innovation Partnerships <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council: Operations – Various Institutions * – Environmental innovation * – Innovative research and development * – Local manufacturing capacity research and technical support <i>Public corporations</i> – Council for Scientific and Industrial Research: Operations – Various Institutions: Information communication technology	(1 824)	(2 474)	(2 761)		3 411 (2 801) 12 133 28 438 4 428 (4 304) (34 483)		
36	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	(61 980)	(11 634)*	(15 727)		(34 568)	(51)	
	1 Administration	(13 278)		(13 227)			(51)	
	2 Sector Policy and Research	(3 500)	(3 000)	(500)				
	3 Integrated Cooperative Development <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Cooperatives incentive scheme	(18 320)	(3 820)	(1 500)		(13 000) (13 000)		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Enterprise Development and Entrepreneurship <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – Technology programme <i>Private enterprises</i> – Various Institutions – National informal business upliftment scheme <i>Public corporations</i> – Small Enterprise Finance Agency: COVID-19: Emergency Fund	(26 882)	(4 814)	(500)	(21 568)		
					(32 621)		
					(188)		
					(1 853)		
					(1 906)		
					15 000		
37	Sports, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	555 876	(17 470)*	(11 689)	599 565	(14 530)	
	1 Administration	(7 350)	(14 050)	(1 900)		8 600	
	2 Recreation Development and Sport Promotion <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations – Iziko Museums - Cape Town – Building and upgrading of infrastructure – Resistance and Liberation Heritage Route: Building and upgrading of infrastructure for performing arts projects – Robben Island Museum - Cape Town – Building and upgrading of infrastructure – South African Institute for Drug-Free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – Development Bank of Southern Africa: South African Roadies Association building * – National Sport Federations: Compliance with COVID-19 regulations at sports events * – The Sports Trust: Job retention in the sports sector <i>Non-profit institutions</i> – Thabo Mbeki Foundation: Building and upgrading of Presidential library	70 537	382	(21 489)	114 774	(23 130)	
					(4 433)		
					(384)		
					14 050		
					(12 137)		
					(5 076)		
					(374)		
					(8 974)		
					6 102		
					51 000		
					60 000		
					15 000		
	3 Arts and Culture Promotion and Development <i>Of which</i> * – Presidential Employment Intervention: South African Cultural Observatory <i>Departmental agencies and accounts</i> – Artscape: Operations – Market Theatre Foundation: Operations – National Arts Council: Operations – National Film and Video Foundation: Operations – National Youth Development Agency: Young patriots project – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: Operations – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Incubators for entrepreneur and local content development – The Playhouse Company: Operations – The South African State Theatre: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools * – National Museum Art Bank: Banking with art * – National Film and Video Foundation: Job retention in the arts and culture sector * – National Arts Council: Job retention in the arts and culture sector * – Amazwi South African Museum of Literature and Steve Biko Foundation: Public art project	463 579	(3 847)	22 900	444 526		
				31 000			
					(1 006)		
					(729)		
					20 282		
					(1 608)		
					(2 750)		
					(738)		
					(3 070)		
					(1 065)		
					(860)		
					(853)		
					800		
					4 000		
					140 000		
					300 000		
					1 000		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – South African Library for the Blind: Operations – uMsonduzi Museum - Pietermaritzburg <ul style="list-style-type: none"> – Operations – War Museum of the Boer Republics - Bloemfontein <ul style="list-style-type: none"> – Operations – William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> – Operations 				(723)		
					(451)		
					(364)		
					(190)		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	(54 124)	(21 666)*		(32 458)		
	1 Administration	(7 462)	(7 462)				
	2 Tourism Research, Policy and International Relations <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations	(21 439)	(6 160)		(15 279)		
					(15 279)		
	3 Destination Development	(3 490)	(3 490)				
	4 Tourism Sector Support Services <i>Of which</i> <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	(21 733)	(4 554)		(17 179)		
					(17 179)		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	(37 438)	(78 371)*	(87 398)	145 723	(17 392)	
	1 Administration	(27 654)	(24 000)	(3 854)	160	40	
	2 Trade Policy, Negotiations and Cooperation <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	(9 537)	(1 500)	(7 245)	45	(837)	
					(165)		
					(1 081)		
					1 709		
					740		
					(1 203)		
	3 Spatial Industrial Development and Economic Transformation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies	(41 618)		(43 070)	1 770	(318)	
					1 770		
	4 Industrial Competitiveness and Growth <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa: Operations – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – Treaty Organisations for Metrology: Membership fees – South African Bureau of Standards: Operations	(2 762)	(5 371)	(8 540)	12 116	(967)	
					(2 344)		
					(1 806)		
					(284)		
					700		
					15 850		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations	(8 570)	(5 000)	(2 182)	(1 238)	(150)	
6	Industrial Financing <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives * – Services sector development incentives: Presidential Employment Intervention – Services sector development incentives – Industrial development zone-other – Support Programme for Industrial Innovation <i>Public corporations</i> – Various Institutions – Industrial Development Corporation: Industrial financing – Special Economic Zones	77 800	(19 000)	(8 800)	119 571	(13 971)	
7	Export Development, Promotion and Outward Investments	9 912		9 893	19		
8	Inward Investment Attraction, Facilitation and Aftercare <i>Of which</i> <i>Public corporations</i> – One-stop shop	1 521	(4 000)	(5 000)	11 000	(479)	
9	Competition Policy and Economic Planning <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations	(8 968)	(2 500)	(8 530)	2 280	(218)	
10	Economic Research and Coordination	(27 562)	(17 000)	(10 070)		(492)	
40	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	(41 093)	(34 570)*	40 000	(2 371 273)		2 324 750
	1 Administration	(12 414)	(15 414)	3 000			
	2 Integrated Transport Planning	(3 698)	(3 698)				
	3 Rail Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa * – Rolling stock fleet renewal programme – Signalling – Metrorail – Operations – Refurbishment of coaches	(2 583 869)	(1 841)		(2 582 028)		
	4 Road Transport <i>Of which</i> <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Cross-Border Road Transport Agency: Operations	204 905	(4 874)		209 779		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					20 071		
					(9 199)		
					(245 610)		
5 Civil Aviation	2 477 017	(3 212)			155 479		2 324 750
<i>Of which</i>							
* – Airports Company South Africa: Purchase of preferential shares							2 324 750
<i>Departmental agencies and accounts</i>							
– South African Civil Aviation Authority: Operations					145 079		
– South African Civil Aviation Authority: Flight inspection unit operations					10 400		
6 Maritime Transport	(1 588)	(1 588)					
7 Public Transport	(121 446)	(3 943)	37 000		(154 503)		
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
* – Public Transport Network Grant					(154 503)		
<i>Households</i>							
– One-off taxi gratuity: Payment to taxi operators					(1 135 000)		
<i>Private enterprises</i>							
– One-off taxi gratuity: Payment to taxi operators					1 135 000		
41 Water and Sanitation	35 064	(70 551)*	610 822	10	(141 787)	(363 430)	
<i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
1 Administration	(118 931)	(33 103)	(77 697)	10	1 989	(10 130)	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– African Ministers Council on Water: Membership fee					76		
– Limpopo Watercourse Commission: Operations					700		
– Orange-Senqu River Commission: Operations					509		
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					704		
2 Water Planning and Information Management	(99 249)	(7 626)	(96 108)		2 305	2 180	
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					2 305		
3 Water Infrastructure Development	283 464	(21 074)	806 291		(146 037)	(355 716)	
<i>Of which</i>							
<i>Allocations-in-kind to local government</i>							
* – Regional Bulk Infrastructure Grant: Drought and COVID-19 intervention			306 534				(54 882)
* – Regional Bulk Infrastructure Grant							
* – Regional Bulk Infrastructure Grant: Vaal River System Remediation Intervention project			314 000				(314 000)
* – Water Services Infrastructure Grant							12 258
<i>Conditional allocations to local government</i>							
* – Water Services Infrastructure Grant					(77 608)		
<i>Departmental agencies and accounts</i>							
– Water Trading Entity							
– Acid mine drainage and other capital projects					(68 429)		
4 Water Sector Regulation	(30 220)	(8 748)	(21 664)		(44)	236	
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					(44)		
TOTAL	4 695 790	(9 540 729)	1 289 872	48 404	4 438 368	(649 521)	9 194 003

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