

REPUBLIC OF SOUTH AFRICA

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# APPROPRIATION BILL

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

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(MINISTER OF FINANCE)

# BILL

**To appropriate money from the National Revenue Fund for the requirements of the State for the 2026/27 financial year; to prescribe conditions for the spending of funds withdrawn for the 2027/28 financial year before the commencement of the Appropriation Act for the 2027/28 financial year; and to provide for matters incidental thereto.**

## PREAMBLE

**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

## Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2026/27 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2026/27 financial year, as envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**contingencies**” means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2026/27 financial year; 15

“**current payment**” means any payment made by a department classified as, or deemed to be, a current payment, either as compensation of employees, goods and services, or interest and rent on land, according to the *Guidelines for Implementing the* 20

*Economic Reporting Format* (September 2009), determined under regulations made in terms of section 76 of the Public Finance Management Act;

“**earmarking**” means to designate an amount for a specific purpose;

“**Minister**” means the Cabinet member responsible for finance;

“**payment for capital assets**” means any payment made by a department classified as, or deemed to be, a payment for capital assets according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made in terms of section 76 of the Public Finance Management Act; 5

“**payment for financial assets**” means any payment made by a department classified as, or deemed to be, a payment for financial assets according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made in terms of section 76 of the Public Finance Management Act; 10

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

“**purpose**” means— 15

(a) the purpose of the vote, the description of the relevant main division and the description of the relevant appropriation in Schedule 1 or 2; and

(b) the classification of the relevant appropriation as current payments as per one of the three categories, payments for capital assets, payments for financial assets or transfers and subsidies; 20

“**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;

“**specific purpose allocation**” means an allocation that is listed as a specific purpose allocation in the Division of Revenue Act for the 2026/27 financial year for a province or a municipality; and 25

“**transfers and subsidies**” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment according to the *Guidelines for Implementing the Economic Reporting Format* (September 2009), determined under regulations made in terms of section 76 of the Public Finance Management Act. 30

### **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 2026/27 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act. 35

(2) The spending of appropriations as envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2026/27 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, 2025 (Act No. 3 of 2025). 40

(4)(a) For a government component 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.

(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. 45

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

(6) If a government component referred to in subsection (4)(a)—

(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 50

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

(7) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6). 55

### **Amounts listed as specifically and exclusively appropriated**

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

## Conditions for appropriations

4. (1) The Minister, in writing, may—
- (a) impose conditions, including but not limited to earmarking, on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
  - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The Minister, in writing, may on application by an accounting officer—
- (a) amend; or 10
  - (b) in exceptional circumstances, withdraw,
- a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (3) 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 15

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount appropriated—
- (a) in Schedule 1 or 2 to this Act, except conditional allocations, for— 20
    - (i) transfers and subsidies, be used for any purpose within the same vote;
    - (ii) payment for capital assets, be used for any purpose within the same vote; or
    - (iii) payment for financial assets, be used for any purpose within the same vote; or
  - (b) in Schedule 1 to this Act for— 25
    - (i) a specific purpose allocation that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to an allocation-in-kind, may be used for any other classification if consistent with the purpose stipulated in that Act;
    - (ii) an allocation-in-kind that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to a specific purpose allocation, may be used for any other classification if consistent with the purpose stipulated in that Act; or
    - (iii) an allocation-in-kind, may be used for another classification provided for within the same conditional allocation. 35
- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
- (a) subsection (1); and
  - (b) section 43(1) of the Public Finance Management Act, 40
- may not exceed eight per cent of the amount appropriated under that main division.
- (3)(a) Section 43, including regulations and instructions envisaged in section 43(6), of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure for any purpose within the same main division. 45
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.
- (4)(a) Despite subsection (2) and section 43(2) of the Public Finance Management Act, the Minister may in writing, approve that the use of an amount of unspent funds under a main division of a vote to defray excess expenditure under another main division within the vote, exceed eight per cent, if the excess expenditure is— 50
- (i) unforeseeable and unavoidable; or
  - (ii) of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest. 55
- (b) Despite any provision of legislation other than the annual division of revenue legislation, to the contrary, if there is insufficient funds to defray the excess expenditure of a vote envisaged in paragraph (a)(i) or (ii), the Minister, with the concurrence of the Cabinet, may in writing, approve that unspent funds in an amount appropriated for another vote be shifted for the defrayment of excess expenditure. 60

(5) The shift of unspent funds between votes in terms of subsection (4)(b) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the shift of funds.

(6) The approval of the use of unspent funds in terms of subsection (1) and (4) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 5

### **Authorisation of expenditure**

6. (1) Despite any provision in any other legislation to the contrary, the Minister, in writing, may approve expenditure, if it cannot reasonably be delayed and such expenditure— 10

- (a) is unforeseeable and unavoidable;
- (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;
- (c) was announced during the tabling of the 2026/27 annual budget or an adjustments budget; or 15
- (d) was approved in the appropriation for the 2025/26 financial year and must be proposed to be rolled over to the 2026/27 financial year in order to finalise expenditure that could not take place in the 2025/26 financial year.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies. 20

(3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount.

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

- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote; 25
- (b) is subject to conditions that the Minister may impose; and
- (c) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1). 30

(5) Subsection (4) does not apply to the approval of expenditure in terms of subsection (1) that increases the equitable share of provinces.

(6) Expenditure approved in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

### **Spending before commencement of Appropriation Act for 2027/28 financial year 35**

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2027/28 financial year before the commencement of the Appropriation Act for the 2027/28 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2026/27 financial year, as if the funds were allocated for the 2026/27 financial year; 40
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2026/27 financial year, as if the funds were allocated for the 2026/27 financial year; and 45
- (c) the applicable provisions of the Division of Revenue Act for the 2027/28 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 50
- (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; 55
- (b) is subject to any limitations or conditions that the Minister may impose;

- (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing.

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

### **Regulations**

9. The Minister, by notice in the *Gazette*, may make regulations regarding—
- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
  - (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

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### **Short title**

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10. This Act is called the Appropriation Act, 2026.

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1 The Presidency</b> 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>	<b>808 308</b>	<b>511 902</b>	<b>276 387</b>		<b>604</b>	<b>19 415</b>	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	702 025	448 778	235 165		604	17 478	
2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.</i>	68 764	30 122	37 095			1 547	
3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	37 519	33 002	4 127			390	
<b>2 Parliament</b> 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>	<b>2 801 898**</b>						
<b>3 Cooperative Governance</b> 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>	<b>135 009 908</b>	<b>472 359</b>	<b>3 609 498</b>		<b>130 365 739</b>	<b>562 312</b>	
1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	423 137	200 678	212 264		5 218	4 977	
2 Local Government Operations and Support <i>Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity-building programmes.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Infrastructure Grant <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Infrastructure Support Agent: Operations	19 913 792	88 086	21 499		19 268 641	535 566	
3 Policy, Governance and Local Government Administration <i>Provide support and direction on the establishment and maintenance of efficient and effective municipal governance and administration policies and systems.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Households</i> – Non-returning Local Government Councillors: One-off gratuity to councillors whose term ends after the 2026 Local Government elections <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations	110 787 492	93 120	174 969		110 519 403		
4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.</i>	662 541	53 568	34 935		572 477	1 561	

\* Specifically and Exclusively Appropriated

\*\* The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Response Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Response Grant <i>Households</i> – Bursaries for Non-employees: Disaster risk management-related studies				411 020		
					157 372		
					3 990		
5	Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i>	3 222 946	36 907	3 165 831		20 208	
<b>4</b>	<b>Government Communication and Information System</b> 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>	<b>803 246</b>	<b>324 517</b>	<b>210 550</b>	<b>262 523</b>	<b>5 656</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	217 457	91 588	123 586	408	1 875	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	427 644	103 257	61 976	260 573	1 838	
					218 349	41 924	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	158 145	129 672	24 988	1 542	1 943	
<b>5</b>	<b>Home Affairs</b> 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>	<b>13 766 407</b>	<b>4 397 422</b>	<b>2 606 979</b>	<b>6 568 245</b>	<b>193 761</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	3 062 786	1 060 976	1 788 841	39 162	173 807	
					36 703		
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i>	3 570 811	2 942 248	590 242	18 367	19 954	
	3 Immigration Affairs <i>Enable the secure movement of persons to and from South Africa in line with the Immigration Act, 2002. Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. Determine the status of asylum seekers and regulate refugee affairs.</i>	625 180	394 198	227 896	3 086		
	4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	6 507 630			6 507 630		
					2 548 279	3 109 517	849 834
<b>6</b>	<b>International Relations and Cooperation</b> Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>7 227 132</b>	<b>3 384 817</b>	<b>2 477 654</b>	<b>206 201</b>	<b>947 978</b>	<b>210 482</b>

\* Specifically and Exclusively Appropriated

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	1 831 662	549 235	842 194	206 201	29 554	204 478	
<i>Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Early retirement and voluntary exit programmes					19 366		
2 International Relations	3 570 896	2 218 424	1 318 429		28 104	5 939	
<i>Promote relations with foreign countries.</i>							
3 International Cooperation	608 777	407 531	196 381		4 865		
<i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>							
4 Public Diplomacy and Protocol Services	330 977	209 627	120 650		635	65	
<i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>							
5 International Transfers	884 820				884 820		
<i>Fund membership fees and transfers to international organisations.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– African Renaissance and International Cooperation Fund: Operations					56 667		
<i>Foreign governments and international organisations</i>							
– Humanitarian Aid: Humanitarian projects					28 679		
– International Organisations: Membership fees							
– African Union					323 518		
– Asia-African Legal Consultative Organisation					429		
– Biological and Toxin Weapons Convention					938		
– Commonwealth of Nations					7 871		
– Comprehensive Nuclear-Test-Ban Treaty					7 837		
– India-Brazil-South Africa Trust Fund					18 903		
– International Tribunal for the Law of the Sea					776		
– Organisation for Economic Cooperation and Development					1 265		
– Permanent Court of Arbitration					520		
– Southern African Development Community					178 366		
– The Bureau of International Exposition					478		
– United Nations					226 076		
– International Organisations: Operations							
– Group of 77 Countries					306		
– Indian Ocean Rim Association Research Centre					461		
– Pérez-Guerrero Trust Fund					123		
– South Centre Capital Fund					2 178		
– United Nations Convention on the Law of the Sea					588		
– United Nations Development Programme					28 841		
<b>7 National School of Government</b>	<b>240 153</b>	<b>69 511</b>	<b>47 019</b>		<b>119 086</b>	<b>4 537</b>	
<i>Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>							
1 Administration	122 924	69 511	47 019		1 857	4 537	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Early retirement and voluntary exit programmes					1 857		
2 Public Sector Organisational and Staff Development	117 229				117 229		
<i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National School of Government Training Trading Account: Operations					117 229		
<b>8 National Treasury</b>	<b>37 952 196</b>	<b>1 147 834</b>	<b>2 334 872</b>		<b>33 519 372</b>	<b>26 523</b>	<b>923 595</b>
<i>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, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>							

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	644 789	294 868	326 527		5 317	18 077	
<i>Provide strategic leadership, management and support services to the department. Draft, review and provide interpretations of legislation related to public finance, including the Public Finance Management Act, 1999, and related regulations.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> <li>- Finance and Accounting Services Sector Education and Training Authority: Operations 2 394</li> <li>- Government Pensions Administration Agency: Early retirement and voluntary exit programmes 288</li> </ul>							
2 Economic Policy and International Cooperation, Tax, Financial Regulation and Research	23 775 735	158 707	86 486		22 604 936	2 011	923 595
<i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform, and advocate for South Africa's financial, economic and developmental interests in forums regionally and globally. Ensure the efficient transfer of funds to the South African Revenue Service, the Financial Intelligence Centre and the State Security Agency.</i>							
<i>Of which</i>							
<ul style="list-style-type: none"> <li>* - African Development Bank: Purchase of equity 923 595</li> <li><i>Departmental agencies and accounts</i></li> <li>- South African Revenue Service</li> <li>* - Operations 13 754 382</li> <li>* - Machinery and equipment 1 005 818</li> <li>* - Office of the Tax Ombud: Operations 58 202</li> <li>- Financial Intelligence Centre</li> <li>* - Operations 477 612</li> <li>* - Machinery and equipment 22 011</li> <li>- Secret Services</li> <li>* - Operations 5 062 157</li> <li>* - Machinery and equipment 262 144</li> <li><i>Foreign governments and international organisations</i></li> <li>- Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes 6 949</li> <li>- Common Monetary Area Compensation: Commitment in terms of common monetary agreement 1 731 140</li> <li>- International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five 22 296</li> <li>- International Organisations: Membership fees</li> <li>- African Development Fund 123 852</li> <li>- African Institute for Economic Development and Planning 1 566</li> <li>- Collaborative Africa Budget Reform Initiative 2 776</li> <li>- Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in Southern Africa 1 544</li> <li>- World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative 72 487</li> </ul>							
3 Public Finance and Budget Management	12 438 181	293 084	1 304 758		10 838 488	1 851	
<i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate high-impact government initiatives, including employment creation and the strengthening of infrastructure planning and delivery. Support the effective administration of pension, retirement and other benefits.</i>							
<i>Of which</i>							
<i>Allocation-in-kind to local government</i>							
<ul style="list-style-type: none"> <li>* - Smart Meters Grant 795 869</li> <li><i>Conditional allocations to local government</i></li> <li>* - Infrastructure Skills Development Grant 179 755</li> <li>* - Local Government Financial Management Grant 613 517</li> <li>* - Neighbourhood Development Partnership Grant 427 956</li> <li>* - Urban Development Financing Grant 9 024 358</li> <li><i>Departmental agencies and accounts</i></li> <li>* - Financial and Fiscal Commission: Operations 65 509</li> <li>- Government Technical Advisory Centre</li> <li>- Operations 55 515</li> <li>- Support on infrastructure planning 22 846</li> <li><i>Private enterprises</i></li> <li>- Various Institutions: Jobs Fund</li> <li>- Facilitation of public funds for the employment creation facilitation fund programme 314 852</li> <li><i>Public corporations</i></li> <li>- Development Bank of Southern Africa: Infrastructure Fund</li> <li>- Operations 39 793</li> <li>* - eThekweni Non-revenue Water project 54 127</li> </ul>							

\* Specifically and Exclusively Appropriated

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Just Energy Transition Investment plan				40 000		
4	Asset and Liability Management <i>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 the prudent financial management of state-owned entities through financial analysis and oversight.</i>	181 613	117 328	63 847		438	
5	Financial Governance, Reporting and Supply Chain Management Systems <i>Promote sound financial governance and accountability across all spheres of government by setting and enforcing norms and standards for the transparent, economic, efficient and effective management of public resources. This includes developing financial management, procurement and reporting frameworks; modernising and supporting financial systems; strengthening internal audit and risk management practices; and building capacity to improve compliance, oversight and service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations	911 878	283 847	553 254	70 631  17 115 51 498	4 146	
<b>9</b>	<b>Planning, Monitoring and Evaluation</b> <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	<b>532 989</b>	<b>388 800</b>	<b>135 723</b>	<b>5 619</b>	<b>2 847</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	246 938	151 796	87 086	5 619  5 619	2 437	
2	National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	82 263	63 869	17 984		410	
3	Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	73 160	66 863	6 297			
4	Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>	88 625	71 307	17 318			
5	Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	42 003	34 965	7 038			
<b>10</b>	<b>Electricity and Energy</b> <i>Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.</i>	<b>6 061 240</b>	<b>387 734</b>	<b>517 980</b>	<b>5 150 628</b>	<b>4 898</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Chemical Industries Sector Education and Training Authority: Operations – Energy and Water Sector Education and Training Authority: Operations	280 993	153 707	119 595	2 793  1 078 1 200	4 898	
2	Energy Planning and Policy Development <i>Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.</i>	68 030	55 522	12 508			
3	Energy Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to energy resources.</i> <i>Of which</i> * – Integrated National Electrification Programme: Non-grid electrification service providers	4 041 900	97 561	363 648  247 513	3 580 691		

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## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administrative Sciences – Open Government Partnership	115 424	45 808	12 768	56 769	79	
					53 598		
					410		
					76		
					2 685		
<b>12</b>	<b>Public Service Commission</b> Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	<b>353 805</b>	<b>274 972</b>	<b>76 475</b>	<b>2 301</b>	<b>57</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	191 177	120 912	67 907	2 301	57	
					37		
					1 567		
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	28 970	28 116	854			
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	22 657	22 139	518			
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	38 831	37 283	1 548			
5	Provincial Coordination <i>Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.</i>	72 170	66 522	5 648			
<b>13</b>	<b>Public Works and Infrastructure</b> Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	<b>7 835 537</b>	<b>683 137</b>	<b>706 523</b>	<b>6 434 509</b>	<b>11 368</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	658 371	357 365	290 177	3 139	7 690	
					2 233		
2	Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure-related studies	63 717	43 086	13 613	6 606	412	
					6 513		
3	Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i>	2 255 653	217 758	172 991	1 863 748	1 156	

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocation to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities				585 594		
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations	4 784 105	27 001	203 368	4 553 546	190	
	5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	73 691	37 927	26 374	7 470	1 920	
	7 230						
<b>14</b>	<b>Statistics South Africa</b> 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>	<b>2 983 547</b>	<b>1 910 054</b>	<b>683 393</b>	<b>24 552</b>	<b>365 548</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	842 344	242 386	224 772	23 853	351 333	
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	315 143	293 689	21 454			
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	303 963	214 829	89 134			
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	171 227	157 169	13 996	62		
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	343 209	171 344	159 534	168	12 163	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	961 551	794 085	164 945	469	2 052	
	7 South African National Statistics System <i>Develop and coordinate the national statistics system in South Africa.</i>	46 110	36 552	9 558			
<b>15</b>	<b>Traditional Affairs</b> Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	<b>342 812</b>	<b>144 113</b>	<b>146 360</b>	<b>50 404</b>	<b>1 935</b>	

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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
1 Administration	68 461	45 281	20 487		758	1 935	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Households</i>					746		
– Employee Social Benefits: Early retirement and voluntary exit programmes							
2 Research, Policy and Legislation	55 185	41 854	13 331				
<i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>							
3 Institutional Support and Coordination	219 166	56 978	112 542		49 646		
<i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					49 646		
<b>16 Basic Education</b>	<b>38 225 907</b>	<b>699 624</b>	<b>2 621 735</b>	<b>32 098</b>	<b>34 436 472</b>	<b>435 978</b>	
<i>Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>							
1 Administration	659 152	270 008	324 182	32 098	538	32 326	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 Curriculum Policy, Support and Monitoring	7 365 014	117 204	1 746 281		5 499 910	1 619	
<i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>							
<i>Of which</i>							
<i>Conditional allocations to provinces</i>							
– Early Childhood Development Grant							
* – Infrastructure					267 587		
* – Subsidy					4 343 087		
* – Learners with Profound Intellectual Disabilities Grant					307 312		
* – Maths, Science and Technology Grant					477 672		
<i>Foreign governments and international organisations</i>							
– United Nations Children's Fund							
– Results-based financing initiative in early childhood development					104 019		
3 Teachers, Education Human Resources and Institutional Development	1 582 002	94 509	132 193		1 354 782	518	
<i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Council for Educators: Operations					17 864		
<i>Foreign governments and international organisations</i>							
– Association for the Development of Education in Africa: Membership fee					1 095		
– United Nations Educational, Scientific and Cultural Organisation: Membership fee					20 264		
<i>Households</i>							
– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 315 460		
4 Planning, Information and Assessment	17 462 594	155 659	390 715		16 515 375	400 845	
<i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i>							
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
* – School Infrastructure Backlogs Grant							
<i>Conditional allocation to provinces</i>							
* – Education Infrastructure Grant							
<i>Departmental agencies and accounts</i>							
– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					182 350		
<i>Foreign governments and international organisations</i>							
– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					5 624		
<i>Non-profit institutions</i>							
– National Education Collaboration Trust: Contribution to interventions to improve the quality of basic education					70 000		

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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
5 Educational Enrichment Services	11 157 145	62 244	28 364		11 065 867	670	
<i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i>							
<i>Of which</i>							
<i>Conditional allocations to provinces</i>							
* – HIV and AIDS (Life Skills Education) Grant					272 219		
* – National School Nutrition Programme Grant					10 793 551		
<b>17 Higher Education</b>	<b>121 571 333</b>	<b>13 309 755</b>	<b>785 764</b>		<b>107 226 384</b>	<b>249 430</b>	
<i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>							
1 Administration	682 443	379 495	287 494			15 454	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 Planning, Policy and Strategy	2 348 793	151 492	45 370		1 930 889	221 042	
<i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Qualifications Authority: Operations					101 246		
<i>Foreign governments and international organisations</i>							
– Commonwealth of Learning: Membership fee					4 152		
<i>Higher education institutions</i>							
– University Infrastructure and Efficiency Grant							
– Cape Peninsula University of Technology					5 851		
– Central University of Technology, Free State					51 927		
– Nelson Mandela University					61 927		
– North-West University					70 183		
– Rhodes University					37 000		
– Sefako Makgatho Health Sciences University					10 000		
– Stellenbosch University					50 000		
– Tshwane University of Technology					50 086		
– University of Cape Town					50 313		
– University of Johannesburg					51 927		
– University of KwaZulu-Natal					51 927		
– University of Limpopo					51 927		
– University of Pretoria					71 700		
– University of South Africa					33 500		
– University of the Free State					65 926		
– University of the Western Cape					71 927		
– University of the Witwatersrand, Johannesburg					52 756		
– University of Venda					60 000		
– University of Zululand					51 927		
– Vaal University of Technology					71 373		
– Walter Sisulu University					60 396		
– New Universities: Building and upgrading of infrastructure							
– Sol Plaatje University					159 111		
– University of Mpumalanga					238 665		
– Technical and Vocational Education and Training Infrastructure and Efficiency Grant					314 227		
<i>Non-profit institutions</i>							
– Higher Health: Operations					30 915		
3 University Education	100 152 442	99 036	12 744		100 039 228	1 434	
<i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Council on Higher Education: Operations					92 151		
– National Student Financial Aid Scheme							
– Operations					361 512		
– Student loans and bursaries					50 531 857		
<i>Higher education institutions</i>							
– Academic clinical training grants							
– Cape Peninsula University of Technology					19 446		
– Central University of Technology, Free State					6 662		
– Durban University of Technology					14 014		
– Mangosuthu University of Technology					1 517		
– Nelson Mandela University					12 802		
– North-West University					19 198		
– Rhodes University					3 659		

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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
<b>18 Health</b>	<b>66 910 191</b>	<b>779 363</b>	<b>1 652 754</b>		<b>62 702 721</b>	<b>1 775 353</b>	
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	828 400	319 917	461 672		35 642	11 169	
<i>Provide strategic leadership, management and support services to the department, monitor health sector performance and strengthen surveillance and research systems.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Health and Welfare Sector Education and Training Authority: Operations					2 899		
<i>Households</i>							
– Employee Social Benefits: Early retirement and voluntary exit programmes					12 951		
<i>Non-profit institutions</i>							
– Health Systems Trust: Operations					19 792		
2 National Health Insurance	1 434 292	114 511	790 383		475 483	53 915	
<i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i>							
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
– National Health Insurance Indirect Grant							
* – Health Systems Component		13 812	749 850			52 237	
<i>Conditional allocation to provinces</i>							
* – National Health Insurance Grant					475 483		
3 HIV/AIDS, Tuberculosis and Maternal, Child and Women's Health	26 470 282	95 766	162 880		26 210 618	1 018	
<i>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. Develop strategies and implement programmes that minimise maternal and child mortality and morbidity, and optimise good health for children, adolescents and women.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
– District Health Programmes Grant							
* – Comprehensive HIV/AIDS Component					25 998 245		
<i>Non-profit institutions</i>							
– Non-Governmental Organisations: Operations							
– HIV/AIDS					65 064		
– LifeLine South Africa					28 451		
– loveLife Trust					60 524		
– Soul City					25 403		
– South African National AIDS Council					32 931		
4 Primary Health Care	3 777 449	102 465	119 043		3 554 605	1 336	
<i>Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform district health system, environmental and port health services, communicable and non-communicable disease control, health promotion and improved nutrition.</i>							
<i>Of which</i>							
<i>Conditional allocation to provinces</i>							
– District Health Programmes Grant							
* – District Health Component					3 550 952		
<i>Non-profit institutions</i>							
– Non-Governmental Organisations: Operations							
– National Council Against Smoking					1 327		
– South African Federation for Mental Health					557		
– South African National Council for the Blind					1 245		
– South African Renal Registry					524		
5 Hospital Systems	26 218 517	44 974	53 233		24 416 876	1 703 434	
<i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals and emergency medical services. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i>							
<i>Of which</i>							
<i>Allocation-in-kind to provinces</i>							
– National Health Insurance Indirect Grant							
* – Health Facility Revitalisation			41 322			1 703 098	
<i>Conditional allocations to provinces</i>							
* – Health Facility Revitalisation Grant					7 717 120		
* – National Tertiary Services Grant					16 699 756		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training 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 * – Social Impact Bond: Operations <i>Social security funds</i> – Mines and Works Compensation Fund: Operations	8 181 251	101 730	65 543		8 009 497	4 481	
					5 908 985		
					6 581		
					665 336		
					206 043		
					155 435		
					1 039 023		
					26 123		
					1 971		
<b>19 Social Development</b> Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>302 405 045</b>	<b>614 718</b>	<b>372 771</b>		<b>301 401 923</b>	<b>15 633</b>	
1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	462 796	251 658	195 579		11 563	3 996	
					2 076		
					8 854		
2 Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Grants and Other Transfers – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	292 770 714				292 770 714		
					5 330 078		
					88 967 886		
					31 872 499		
					3 193 901		
					4 725 116		
					121 791 856		
					36 889 318		
					60		
3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Organisation of Pension Supervisors – International Social Security Association	8 454 641	81 775	33 028		8 336 296	3 542	
					8 256 439		
					77 131		
					152		
					2 212		
4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Federation on Ageing – International Social Service – United Nations International Drug Control Programme <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Association for Dementia and Alzheimer's of South Africa: Operations – Autism South Africa: Operations	330 488	172 138	95 392		56 057	6 901	
					30		
					482		
					30		
					885		
					1 075		
					1 791		

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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
1 Administration	81 151	59 008	20 647		728	768	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority:							
Operations					142		
Households							
– Employee Social Benefits: Early retirement and voluntary exit programmes					547		
2 Intersectoral Coordination and Strategic Partnerships	31 820	25 797	5 739		30	254	
<i>Manage and encourage national dialogue on community safety and crime prevention.</i>							
3 Legislation and Policy Development	28 603	23 453	4 374			776	
<i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>							
4 Civilian Oversight, Monitoring and Evaluations	39 791	33 526	5 400		38	827	
<i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>							
<b>22 Correctional Services</b>	<b>30 939 608</b>	<b>21 636 071</b>	<b>7 582 474</b>		<b>1 238 608</b>	<b>482 455</b>	
<i>Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>							
1 Administration	6 085 846	3 540 445	1 383 889		965 045	196 467	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Safety and Security Sector Education and Training Authority:							
Operations					12 176		
Households							
– Employee Social Benefits							
Early retirement and voluntary exit programmes					418 738		
Post-retirement benefits					523 266		
2 Incarceration	18 451 514	13 942 440	3 995 944		260 819	252 311	
<i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Judicial Inspectorate for Correctional Services: Operations					129 793		
Households							
– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					44 285		
3 Rehabilitation	2 401 436	1 844 521	531 985		1 604	23 326	
<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
4 Care	2 731 200	1 184 739	1 533 678		4 531	8 252	
<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>							
5 Social Reintegration	1 269 612	1 123 926	136 978		6 609	2 099	
<i>Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.</i>							
<b>23 Defence</b>	<b>57 605 718</b>	<b>37 744 676</b>	<b>13 343 534</b>		<b>5 733 442</b>	<b>784 066</b>	
<i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration	6 138 833	2 491 106	3 462 982		142 164	42 581	
<i>Provide strategic leadership, management and support services to the department and its entities.</i>							
<i>Of which</i>							
Households							
– Employee Social Benefits: Early retirement and voluntary exit programmes					76 074		

\* Specifically and Exclusively Appropriated

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Force Employment	4 385 691	2 866 307	1 173 330		242 546	103 508	
<i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					230 270		
3 Landward Defence	18 759 789	15 766 077	2 162 323		796 345	35 044	
<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					719 291		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 116		
4 Air Defence	7 569 545	4 742 391	1 401 623		1 356 649	68 882	
<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 325 465		
5 Maritime Defence	5 076 768	2 940 024	880 264		1 240 216	16 264	
<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					835 442		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					371 582		
6 Military Health Support	6 403 698	4 669 797	1 651 443		38 205	44 253	
<i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>							
7 Defence Intelligence	1 236 682	740 193	146 138		340 066	10 285	
<i>Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Special Defence Account: Defence intelligence activities					333 372		
8 General Support	8 034 712	3 528 781	2 465 431		1 577 251	463 249	
<i>Provide general support capabilities and services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Castle Control Board: Operations					4 000		
– Independent Communications Authority of South Africa: Radio spectrum licences					10 000		
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					400 180		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 139 895		
<b>24 Independent Police Investigative Directorate</b>	<b>447 127</b>	<b>308 964</b>	<b>127 660</b>		<b>1 287</b>	<b>9 216</b>	
<i>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.</i>							
1 Administration	143 029	84 833	54 782		1 074	2 340	
<i>Provide strategic leadership, management and support services to the department.</i>							

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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
	<p><i>Of which</i>  <i>Departmental agencies and accounts</i>            – Safety and Security Sector Education and Training Authority: Operations</p>				927		
2	Investigations and Provincial Coordination <i>Coordinate and facilitate the Directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	283 988	208 463	68 486	213	6 826	
3	Legal Compliance, Information and Stakeholder Management <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	20 110	15 668	4 392		50	
<b>25</b>	<b>Justice and Constitutional Development</b> 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>	<b>23 571 831</b>	<b>13 729 412</b>	<b>5 426 189</b>	<b>3 787 214</b>	<b>629 016</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	3 148 550	796 382	2 203 360	139 159	9 649	
					23 707		
					115 081		
2	Lower Court Services <i>Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.</i>	7 811 496	5 770 937	1 476 084	33 539	530 936	
3	State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 984 921	1 763 377	171 122	32 077	18 345	
					22 262		
4	National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	6 313 002	5 372 604	873 359	26 731	40 308	
					15 622		
5	Auxiliary and Associated Services <i>Provide various auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Information Regulator: Operations * – Legal Aid South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations	4 313 862	26 112	702 264	3 555 708	29 778	
					140 317		
					2 291 878		
					228 444		
					486 759		
					408 309		
<b>26</b>	<b>Military Veterans</b> 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>	<b>912 754</b>	<b>158 492</b>	<b>392 817</b>	<b>345 941</b>	<b>15 504</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	205 197	92 032	104 606	416	8 143	

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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
	<p><i>Of which</i> Households</p> <ul style="list-style-type: none"> <li>– Employee Social Benefits: Early retirement and voluntary exit programmes</li> </ul>				416		
	<p>2 Database Management and Socioeconomic Support</p> <p><i>Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i></p> <p><i>Of which</i> Households</p> <ul style="list-style-type: none"> <li>– Military Veterans' Benefits</li> </ul>	433 270	34 003	201 831	195 720	1 716	
	<p>3 Empowerment and Stakeholder Management</p> <p><i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i></p> <p><i>Of which</i> Households</p> <ul style="list-style-type: none"> <li>– Military Veterans' Benefits</li> </ul>	274 287	32 457	86 380	149 805	5 645	
					149 805		
<b>27</b>	<b>Office of the Chief Justice</b> 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>	<b>2 006 578</b>	<b>1 111 043</b>	<b>697 814</b>	<b>1 178</b>	<b>196 543</b>	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	353 637	182 459	157 676	3	13 499	
	<p>2 Superior Court Services</p> <p><i>Provide court administration services to the superior courts.</i></p> <p><i>Of which</i> Households</p> <ul style="list-style-type: none"> <li>– Employee Social Benefits: Leave gratuities</li> </ul>	1 567 928	894 033	490 094	1 175	182 626	
	<p>3 Judicial Education and Support</p> <p><i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i></p>	85 013	34 551	50 044	1 105	418	
<b>28</b>	<b>Police</b> 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>	<b>127 072 520</b>	<b>102 281 519</b>	<b>19 381 099</b>	<b>2 231 865</b>	<b>3 178 037</b>	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> <li>* – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i></li> <li>– Safety and Security Sector Education and Training Authority: Operations</li> </ul> <p>Households</p> <ul style="list-style-type: none"> <li>– Claims Against the State: Civil claims instituted against the department for possible compensation</li> <li>– Employee Social Benefits <ul style="list-style-type: none"> <li>– Early retirement and voluntary exit programmes</li> <li>– Injury on duty</li> <li>– Post-retirement benefits</li> </ul> </li> </ul>	24 653 882	16 155 067	5 794 344	1 512 338	1 192 133	595 421
	<p>2 Visible Policing</p> <p><i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i></p> <p><i>Of which</i> Households</p> <ul style="list-style-type: none"> <li>– Claims Against the State: Civil claims instituted against the department for possible compensation</li> <li>– Detainee Medical Expenses: Medical services for awaiting trial detainees</li> <li>– Employee Social Benefits: Post-retirement benefits</li> </ul>	67 276 321	55 231 152	10 335 604	454 420	1 255 145	
					61 099		
					600 000		
					568 015		
					140 000		
					132 236		
					7 000		
					70 000		
					333 541		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Provincial agencies and funds</i> * – Vehicle Licences: Licence fees paid – Specialised Investigations: Directorate for Priority Crime Investigation	25 386 517	21 976 247	2 592 603	203 762	613 905	
			2 345 580	337 679		44 411	
					154 205		
					35 589		
					1 392		
4	Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	5 239 156	4 800 728	344 136	43 703	50 589	
					42 082		
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	4 516 644	4 118 325	314 412	17 642	66 265	
					16 100		
<b>29</b>	<b>Agriculture</b> Purpose: <i>Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>7 841 867</b>	<b>1 664 703</b>	<b>1 575 824</b>	<b>4 457 024</b>	<b>144 316</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits – Early retirement and voluntary exit programmes – Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication: Radio and television licences	1 033 789	359 073	569 912	23 978	80 826	
					701		
					23 027		
					198		
					41		
					11		
2	Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – National Dairy Animal Improvement Scheme: National Master Dairyman Awards <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	2 595 626	794 429	438 428	1 344 113	18 656	
					98 066		
					1 245 495		
					289		
					105		
					158		
3	Food Security and Support <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension Recovery Planning Services * – Infrastructure * – Production Input and Mechanisation	3 288 410	200 053	110 500	2 939 585	38 272	
					453 018		
					1 140 604		
					704 773		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – South African Broadcasting Corporation * – Channel Africa: Operations * – Programme Productions: Operations * – Public Broadcaster: Operations				65 957 14 416 153 796		
4	Digital Communication, Access and Services <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital communication, access and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> * – South African Post Office: Subsidy for universal service obligations	1 297 307	42 393	6 153	1 248 161	600	
5	Digital Infrastructure and Technologies <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital infrastructure and technologies services and related programmes, and provide entity oversight services to ensure performance, financial viability and sustainability.</i>	299 145	43 806	254 804		535	
6	Digital Society and Economy <i>Lead and create an enabling legislative and operational environment to drive the delivery of digital society and economy services and related programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations	166 945	39 608	21 024	105 398	915	
					105 398		
<b>31</b>	<b>Employment and Labour</b>	<b>4 578 160</b>	<b>1 671 889</b>	<b>713 963</b>	<b>2 065 006</b>	<b>127 302</b>	
	Purpose: <i>Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>						
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	1 209 804	542 068	500 016	59 474	108 246	
					58 313		
2	Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	701 897	588 656	98 668	97	14 476	
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network – Productivity South Africa: Operations <i>Non-profit institutions</i> – Designated Groups Special Services: Wage subsidy – Supported Employment Enterprises: Operational subsidy <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative – National Pathway Management Network – Innovation Fund <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	1 198 459	409 617	69 351	716 238	3 253	
					310 000 66 556 23 727 205 928		
					95 000		
					14 961		
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i>	1 468 000	131 548	45 928	1 289 197	1 327	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council – Operations – Presidential Climate Commission: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society				1 059 975 148 155 24 450 1 909 28 737 25 971		
<b>32</b>	<b>Forestry, Fisheries and the Environment</b>	<b>9 127 384</b>	<b>2 501 478</b>	<b>3 894 946</b>	<b>114 767</b>	<b>2 492 753</b>	<b>123 440</b>
	<i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>						
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	1 652 116	562 440	927 146	46 782	18 253	97 495
						18 124	
						129	
2	Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operation	365 858	258 509	103 106		2 700	1 543
						2 700	
3	Oceans and Coasts <i>Promote, manage and provide strategic leadership on marine and coastal conservation.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Abidjan Convention – Agreement on the Conservation of Albatrosses and Petrels – Antarctic Treaty – Benguela Current Convention – Convention on the Conservation of Antarctic Marine Living Resources – Convention on the Conservation of Migratory Species of Wild Animals – Sharks – Council of Managers of National Antarctic Programmes – Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding – International Whaling Commission – Nairobi Convention <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	614 364	169 271	433 767		4 887	6 439
						241 416 441 705 1 000 208 104 833 312 624 3	
4	Climate Change and Air Quality <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service – Operations – Infrastructure grant <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change and Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations	682 071	96 923	66 612		516 028	2 508
						304 521 180 972 26 760 1 632 450 1 693	

## SCHEDULE 1

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Biodiversity and Conservation	1 427 740	206 739	74 013		1 146 540	448	
<i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Isimangaliso Wetland Park Authority							
– Operations							
– Building and upgrading of infrastructure							
– South African National Biodiversity Institute							
– Operations							
– Building and upgrading of infrastructure							
– South African National Parks							
– Operations							
– Building and upgrading of infrastructure							
<i>Non-profit institutions</i>							
– African World Heritage Fund: Operations							
– KwaZulu-Natal Nature Conservation Board: Operations							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Agreement on the Conservation of African-Eurasian Migratory Waterbirds							
– Convention on International Trade in Endangered Species of Wild Fauna and Flora							
– Convention on the Conservation of Migratory Species of Wild Animals							
– Ramsar Convention							
6 Environmental Programmes	2 348 890	379 088	1 667 959		300 000	1 843	
<i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Isimangaliso Wetland Park Authority: Expanded Public Works Programme projects							
– South African National Biodiversity Institute: Expanded Public Works Programme projects							
– South African National Parks: Expanded Public Works Programme projects							
7 Chemicals and Waste Management	699 091	132 502	398 747	67 985	88 718	11 139	
<i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Regulator for Compulsory Specifications: Funding for plastic standards							
<i>Foreign governments and international organisations</i>							
– Basel Convention: Membership fee							
<i>Private enterprises</i>							
– Recycling Enterprise Support Programme: Research and implementation of waste management projects							
8 Forestry Management	572 626	343 300	221 706		5 595	2 025	
<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i>							
<i>Of which</i>							
<i>Municipal bank accounts</i>							
– Arbor City Award Winners							
<i>Non-profit institutions</i>							
– Forest Sector Charter Council: Operations							
9 Fisheries Management	764 628	352 706	1 890		410 032		
<i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Marine Living Resources Fund: Operations							
<b>33 Human Settlements</b>	<b>26 972 158</b>	<b>477 245</b>	<b>752 249</b>		<b>25 388 894</b>	<b>353 770</b>	
<i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>							
1 Administration	552 138	265 229	279 972		5 492	1 445	
<i>Provide strategic leadership, management and support services to the department.</i>							





## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global Science – African multilateral agreements – International multilateral agreements	159 027	63 297	20 190	75 540		
					8 673		
					12 240		
					54 627		
4	Research Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Building and upgrading of infrastructure – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development – The South African Council for Natural Applied Scientific Professions: Operations	6 369 876	46 195	17 521	6 306 160		
					34 906		
					1 028 666		
					21 716		
					953 644		
					593 648		
					1 981 519		
					40 285		
					917 420		
					38 118		
					104 737		
					250 302		
					329 124		
					12 075		
5	Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development	1 760 636	52 709	16 592	1 691 335		
					325 686		
					15 700		
					38 890		
					53 496		
					78 449		
					15 809		
					1 016 585		
					59 506		
					34 010		
					19 043		
					34 161		
36	<b>Small Business Development</b> Purpose: <i>Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.</i>	3 036 485	277 074	597 232	2 154 394	7 785	

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	217 091	118 130	91 190		791	6 980	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Early retirement and voluntary exit programmes					791		
2 Sector Policy and Research	83 619	49 636	33 770			213	
<i>Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.</i>							
3 Integrated Cooperatives and Micro Enterprise Development	532 220	53 563	236 250		242 117	290	
<i>Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.</i>							
<i>Of which</i>							
<i>Private enterprises</i>							
– Various Institutions							
– Cooperatives development support programme					63 507		
– Business infrastructure support					178 610		
4 Enterprise Development, Innovation and Entrepreneurship	2 203 555	55 745	236 022		1 911 486	302	
<i>Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Various Institutions: Craft customised sector programme							
<i>Non-profit institutions</i>							
– Various Institutions: Craft customised sector programme					1 000		
<i>Public corporations</i>							
– Small Enterprise Development Finance Agency							
– Operations							
– Small, medium and micro enterprises financial support					1 178 538		
– Various Institutions: Craft customised sector programme					720 081		
					10 867		
<b>37 Sport, Arts and Culture</b>	<b>6 617 256</b>	<b>454 613</b>	<b>770 515</b>		<b>5 289 474</b>	<b>102 654</b>	
<i>Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>							
1 Administration	555 849	209 221	322 028		9 561	15 039	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Development: Early retirement and voluntary exit programmes					9 443		
2 Recreation Development and Sport Promotion	1 340 567	50 446	219 348		983 158	87 615	
<i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i>							
<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							
– South African Institute for Drug-Free Sport: Operations					652 618		
<i>Households</i>							
– Bursaries for Non-employees: Ministerial sport bursary programme							
<i>Non-profit institutions</i>							
– South African Sports Confederation and Olympic Committee: Support for athletes							
– The Sports Trust							
– Building and upgrading of infrastructure					12 743		
– Sport development projects					102 700		
– Various Sport Federations: Operations					36 825		
					118 126		
3 Arts and Culture Promotion and Development	1 809 179	114 251	180 208		1 514 720		
<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Artscape: Operations					73 801		

\* Specifically and Exclusively Appropriated

## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					35 876		
					57 445		
					2 000		
					131 412		
					165 800		
					159 947		
					178 100		
					27 000		
					26 000		
					14 809		
					139 212		
					54 663		
					57 121		
					83 371		
					9 850		
					20 000		
					3 325		
					10 256		
					6 782		
					5 519		
					10 351		
					20 750		
					37 461		
					12 239		
					15 600		
					42 804		
					2 632		
					18 067		
					58 701		
					18 299		
					11 400		
					3 383		
4	Heritage Promotion and Preservation	2 911 661	80 695	48 931	2 782 035		
	<i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to provinces</i>						
	- Community Library Services Grant						
	* - Capital				178 731		
	* - Current				1 539 866		
	<i>Departmental agencies and accounts</i>						
	- Amazwi South African Museum of Literature - Makhanda						
	- Operations				16 909		
	- Die Afrikaanse Taalmuseum en -monument - Paarl						
	- Operations				13 345		
	- Ditsong Museums of South Africa - Pretoria						
	- Operations				124 346		
	- Freedom Park - Pretoria						
	- Operations				114 075		
	- Iziko Museums of South Africa						
	- Operations				110 607		

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## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <li>- KwaZulu-Natal Museum - Pietermaritzburg</li> <li>- Operations</li> <li>- Luthuli Museum - Stanger</li> <li>- Operations</li> <li>- National Heritage Council of South Africa</li> <li>- Operations</li> <li>- National Library of South Africa</li> <li>- Operations</li> <li>- Community libraries</li> <li>- National Museum - Bloemfontein</li> <li>- Operations</li> <li>- Nelson Mandela Museum - Mthatha</li> <li>- Operations</li> <li>- Robben Island Museum - Cape Town</li> <li>- Operations</li> <li>- South African Heritage Resources Agency</li> <li>- Operations</li> <li>- South African Library for the Blind</li> <li>- Operations</li> <li>- Community libraries</li> <li>- Umsunduzi Museum - Pietermaritzburg</li> <li>- Operations</li> <li>- War Museum of the Boer Republics - Bloemfontein</li> <li>- Operations</li> <li>- William Humphreys Art Gallery - Kimberley</li> <li>- Operations</li> <li><i>Foreign governments and international organisations</i></li> <li>- African World Heritage Fund: Operations</li> <li><i>Households</i></li> <li>- Heritage Projects: Facilitation of public funds for heritage projects</li> <li><i>Non-profit institutions</i></li> <li>- Blind South Africa: Operations</li> <li>- Library and Information Association of South Africa: Hosting of the World Library and Information Congress</li> </ul>				<ul style="list-style-type: none"> <li>46 461</li> <li>19 369</li> <li>80 683</li> <li>134 192</li> <li>3 706</li> <li>69 519</li> <li>38 189</li> <li>96 799</li> <li>74 953</li> <li>27 932</li> <li>11 288</li> <li>25 998</li> <li>18 907</li> <li>13 007</li> <li>2 531</li> <li>5 474</li> <li>9 463</li> <li>4 798</li> </ul>		
<b>38</b>	<b>Tourism</b>	<b>2 540 551</b>	<b>451 784</b>	<b>517 606</b>	<b>1 446 106</b>	<b>125 055</b>	
	<i>Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>						
	<b>1 Administration</b>	<b>392 369</b>	<b>206 632</b>	<b>176 675</b>	<b>3 808</b>	<b>5 254</b>	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	- Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations				222		
	<i>Households</i>						
	- Employee Social Benefits: Early retirement and voluntary exit programmes				3 586		
	<b>2 Tourism Research, Policy and International Relations</b>	<b>1 377 323</b>	<b>68 874</b>	<b>23 235</b>	<b>1 285 172</b>	<b>42</b>	
	<i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	- South African Tourism: Operations				1 277 844		
	<i>Foreign governments and international organisations</i>						
	- United Nations World Tourism Organisation: Membership fee				3 005		
	<i>Households</i>						
	- Bursaries for Non-employees: National tourism research framework capacitation				4 323		
	<b>3 Destination Development</b>	<b>420 772</b>	<b>73 131</b>	<b>227 882</b>		<b>119 759</b>	
	<i>Facilitate and coordinate tourism destination development.</i>						
	<b>4 Tourism Sector Support Services</b>	<b>350 087</b>	<b>103 147</b>	<b>89 814</b>	<b>157 126</b>		
	<i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i>						
	<i>Of which</i>						
	<i>Non-profit institutions</i>						
	- Federated Hospitality Association of South Africa: Membership fee				503		
	- Tourism Transformation Council of South Africa: Operations				5 058		
	<i>Private enterprises</i>						
	- Tourism Incentive Programme: Work opportunities				151 565		

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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
<b>39 Trade, Industry and Competition</b>	<b>11 698 533</b>	<b>1 240 598</b>	<b>849 407</b>		<b>9 588 946</b>	<b>19 582</b>	
<i>Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i>							
1 Administration	1 045 290	368 468	663 940			12 882	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 Trade	266 425	98 440	9 139		157 830	1 016	
<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.</i>							
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Organisation for the Prohibition of Chemical Weapons							
– United Nations: Treaty on the Prohibition of Nuclear Weapons							
– World Trade Organisation							
<i>Public corporations</i>							
– Council for Geoscience: Operations							
– International Trade Administration Commission: Operations							
– Protechnik Laboratories							
– Operations							
– Machinery and equipment							
3 Investment and Spatial Industrial Development	189 914	92 326	23 935		73 018	635	
<i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.</i>							
<i>Of which</i>							
<i>Public corporations</i>							
– Council for Scientific and Industrial Research: Fibre and textile centre of excellence							
– Industrial Development Corporation of South Africa Limited: Regional industrial development							
– Various Institutions							
– Industrial development zones – Other							
– One-stop shop							
4 Sectors	1 685 887	132 617	12 353		1 539 637	1 280	
<i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Metrology Institute of South Africa: Operations							
– National Regulator for Compulsory Specifications: Operations							
– South African National Accreditation System: Operations							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Treaty Organisations for Metrology							
– United Nations Industrial Development Organisation							
<i>Non-profit institutions</i>							
– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain							
– Centurion Aerospace Village: Operations							
– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry							
– Proudly South African Campaign: Operations							
– Trade and Industrial Policy Strategies: Policy development funding							
<i>Public corporations</i>							
– Council for Scientific and Industrial Research							
– Aerospace industry							
– National cleaner production centre							
– National foundry technology network							
– Industrial Development Corporation of South Africa Limited: Sector programmes							
– South African Bureau of Standards: Operations							

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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	Regulation	376 614	69 522	13 768	293 245	79	
	<i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Companies Tribunal: Operations				33 085		
	– National Consumer Commission: Operations				73 410		
	– National Consumer Tribunal: Operations				55 269		
	– National Credit Regulator: Operations				84 021		
	– National Gambling Board: Operations				36 997		
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees				7 327		
	– World Intellectual Property Organisation				3 136		
	– International Financial Reporting Standards Foundation						
6	Incentives	5 437 524	159 789	32 088	5 245 647		
	<i>Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				1 143		
	<i>Private enterprises</i>						
	– Various Institutions						
	– Critical Infrastructure Programme: Bulk infrastructure				160 134		
	– Export market and investment assistance				202 450		
	– Manufacturing development incentives				2 800 638		
	– Services sector development incentives				1 038 405		
	– Support Programme for Industrial Innovation: Incentive to support black business				40 101		
	<i>Public corporations</i>						
	– Various Institutions						
	– Critical Infrastructure Programme: Industrial parks				50 286		
	– Special economic zones				952 490		
7	Export	430 031	201 649	54 128	172 704	1 550	
	<i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i>						
	<i>Of which</i>						
	<i>Public corporations</i>						
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme				172 704		
8	Transformation and Competition	2 198 598	70 471	20 321	2 106 865	941	
	<i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Competition Commission: Operations				452 987		
	– Competition Tribunal: Operations				43 822		
	<i>Non-profit institutions</i>						
	– Black Business Council: Study on the development of the black industrialist programme				1 706		
	<i>Public corporations</i>						
	– Industrial Development Corporation of South Africa Limited				39 922		
	– Downstream Steel Industry Competitiveness Fund				1 510 000		
	– Social Employment Fund				58 428		
	– Tirisano Construction Fund Trust						
9	Research	68 250	47 316	19 735		1 199	
	<i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i>						
40	<b>Transport</b>	<b>102 108 869</b>	<b>664 561</b>	<b>1 394 553</b>	<b>96 652 714</b>	<b>17 785</b>	<b>3 379 256</b>
	<i>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.</i>						
1	Administration	659 876	279 945	344 211	22 116	13 604	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Transport Education and Training Authority: Operations				1 797		



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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
					132		
					4 919		
					132		
					132		
6	Maritime Transport	1 317 263	30 025	346 864	939 873	501	
	<i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Ports Regulator of South Africa: Operations				53 598		
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– Indian Ocean Memorandum of Understanding				517		
	– International Maritime Organisation				2 343		
	<i>Public corporations</i>						
	* – Development Bank of Southern Africa: Infrastructure Fund						
	– Phase 2B Cape Town container terminal expansion				883 415		
7	Public Transport	14 797 340	75 446	281 977	14 439 560	357	
	<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to local government</i>						
	* – Public Transport Network Grant				5 711 440		
	<i>Conditional allocation to provinces</i>						
	* – Public Transport Operations Grant				8 408 569		
	<i>Households</i>						
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis				174 056		
	<i>Non-profit institutions</i>						
	– South African National Taxi Council: Operations				32 562		
	<i>Private enterprises</i>						
	– Taxi Recapitalisation South Africa: Taxi empowerment projects				112 933		
8	State-owned Companies Governance Assurance and Performance	56 854	44 745	10 925		1 184	
	<i>Oversee the governance and performance of the department's state-owned entities.</i>						
<b>41</b>	<b>Water and Sanitation</b>	<b>21 957 072</b>	<b>2 195 116</b>	<b>1 964 322</b>	<b>12 991 697</b>	<b>4 805 937</b>	
	<i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and universal access to water and sanitation services.</i>						
1	Administration	2 540 346	1 049 753	1 242 111	91 783	156 699	
	<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Energy and Water Sector Education and Training Authority: Operations				7 206		
	<i>Foreign governments and international organisations</i>						
	– African Ministers Council on Water: Membership fee				219		
	– Incomati and Maputo Watercourse Commission: Membership fee				3 600		
	– Limpopo Watercourse Commission: Operations				1 307		
	– Orange-Senqu River Commission: Operations				2 142		
	<i>Households</i>						
	– Bursaries for Non-employees: Water and forestry learning academy studies				31 236		
	– Employee Social Benefits: Early retirement and voluntary exit programmes				42 518		
	<i>Non-profit institutions</i>						
	– Strategic Water Partners Network: Membership fees				625		
2	Water Resources Management	4 702 249	670 398	296 435	3 651 282	84 134	
	<i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	* – Breede-Olifants Catchment Management Agency: Operations				69 285		
	– Inkomati-Usuthu Catchment Management Agency						
	* – Operations				78 989		
	* – Installation of bulk water meters				25 000		

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## SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					69 474		
					32 527		
					32 527		
					78 854		
					1 594 727		
					420 000		
					603 000		
					16 597		
					46 895		
					2 679		
					718		
					580 000		
	3 Water Services Management	14 714 477	474 965	425 776	9 248 632	4 565 104	
	<i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>						
	<i>Of which</i>						
	<i>Allocations-in-kind to local government</i>						
	* – Regional Bulk Infrastructure Grant					3 214 822	
	* – Water Service Infrastructure Grant					1 334 331	
	<i>Conditional allocations to local government</i>						
	* – Regional Bulk Infrastructure Grant				3 901 746		
	* – Water Services Infrastructure Grant				4 389 052		
	<i>Foreign governments and international organisations</i>						
	– World Bank: 2030 Water Resources Group				10 000		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				1 535		
	<i>Non-profit institutions</i>						
	– Various Institutions: 2020 Vision for Water Education Programme				2 437		
	<i>Public corporations</i>						
	– Water Boards: Regional bulk infrastructure						
	* – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project				157 618		
	* – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4				786 222		
<b>42</b>	<b>Land Reform and Rural Development</b>	<b>10 355 168</b>	<b>2 843 856</b>	<b>2 690 187</b>	<b>4 250 475</b>	<b>570 650</b>	
	<i>Purpose: Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>						
	<b>1 Administration</b>	2 142 218	985 472	1 098 711	39 115	18 920	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Primary Agriculture Sector Education and Training Authority: Operations				925		
	<i>Households</i>						
	– Employee Social Benefits						
	– Early retirement and voluntary exit programmes				37 936		
	– Leave gratuities				132		
	<i>Provincial agencies and funds</i>						
	– Vehicle Licences: Licence fees paid				104		
	<i>Public corporations</i>						
	– Communication: Radio and television licences				18		
	<b>2 Land Administration</b>	834 712	605 055	153 408	68 973	7 276	
	<i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Registration of Deeds Trading Entity: Operations				19 268		
	– South African Geomatics Council: Operations				3 157		

\* Specifically and Exclusively Appropriated



## SCHEDULE 2

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
<b>3 Cooperative Governance</b> – <b>Municipal Infrastructure Support Agent</b> Purpose: <i>Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.</i>	<b>385 255</b>	<b>255 816</b>	<b>129 439</b>				
1 Administration <i>Ensure effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>	113 312	53 862	59 450				
2 Technical support services <i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>	246 591	182 964	63 627				
3 Infrastructure delivery management support <i>Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.</i>	25 352	18 990	6 362				
<b>8 National Treasury</b> – <b>Government Technical Advisory Centre</b> Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>	<b>78 361</b>	<b>55 515</b>	<b>22 846</b>				
1 Administration <i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>	55 515	55 515					
2 Transaction and Advisory Services <i>Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.</i>	22 846		22 846				
<b>11 Public Service and Administration</b> – <b>Centre for Public Service Innovation</b> Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>	<b>53 598</b>	<b>32 886</b>	<b>19 069</b>		<b>1 052</b>	<b>591</b>	
1 Administration <i>Provide strategic leadership, management and support services to the centre.</i> Households – Employee Social Benefits: Early retirement and voluntary exit programmes	29 301	16 770	11 172		1 052	307	
2 Public Sector Innovation <i>Drive service delivery innovation in the public sector in line with government priorities.</i>	24 297	16 116	7 897		1 052	284	
<b>22 Correctional Services</b> – <b>Judicial Inspectorate for Correctional Services</b> Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>	<b>129 793</b>	<b>85 986</b>	<b>43 117</b>		<b>322</b>	<b>368</b>	
1 Administration <i>Provide strategic leadership, management and support services to the government component.</i>	57 157	21 109	35 358		322	368	
2 Inspections and Compliance Monitoring <i>Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>	23 088	19 890	3 198				
3 Regional Coordination and Oversight <i>Manage and coordinate the functions and activities of regions to ensure effective oversight.</i>	49 548	44 987	4 561				

