REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 5—2024]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2024/25 financial year; to prescribe conditions for the spending of funds withdrawn for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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,

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

Interpretation

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

''**allocation-in-kind**'' means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2024/25 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 2024/25 financial year envisaged in section 214(1)*(c)* of the Constitution of the Republic of South Africa, 1996;

''**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 2024/25 financial year;

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

''**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 in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;
''**payment for financial assets**'' means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;
''**Public Finance Management Act**'' means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
''**purpose**'' includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies;
''**relevant Parliamentary Committees**'' means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and
''**transfers and subsidies**'' means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2024/25 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.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2024/25 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, 2023 (Act No. 8 of 2023).

(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.

(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

(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).

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

(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

(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

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

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

(b) payment for capital assets, be used elsewhere within the same vote; or

(c) payment for financial assets, be used elsewhere within the same main division.

(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,

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

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

(4) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in Schedule 1 or 2 to this Act, may only be increased with the approval of the Minister.

(5) *(a)* Section 43 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 within the same main division for another classification as envisaged in the definition of ''purpose'' in section 1.

(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.

Authorisation of expenditure

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

(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 2024/25 annual budget or an adjustments budget; or

(d) was approved in the appropriation for the 2023/24 financial year and must be proposed to be rolled over to the 2024/25 financial year in order to finalise expenditure that could not take place in the 2023/24 financial year as originally planned.

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

(3) 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;

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

(c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

(d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

Spending before commencement of Appropriation Act for 2025/26 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 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 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year;

(b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2025/26 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

(a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and

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

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

(a) must be in writing;

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

(c) may authorise the employee contemplated in subsection (1) to sub-delegate, 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.

(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.

Short title

10. This Act is called the Appropriation Act, 2024.

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	**The Presidency**	**604 496**	**380 084**	**207 313**		**558**	**16 541**	
	Purpose: *Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.*							
	1 Administration	533 189	348 320	169 552		558	14 759	
	Provide strategic leadership, management and support services to the department.							
	2 Executive Support	50 914	15 512	33 978			1 424	
	Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.							
	3 Policy and Research Services	20 393	16 252	3 783			358	
	Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.							
2	**Parliament**	**2 770 963****						
	Purpose: *Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*							
3	**Cooperative Governance**	**125 183 266**	**361 869**	**3 574 523**		**121 173 216**	**73 658**	
	Purpose: *Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*							
	1 Administration	359 430	164 727	182 864		390	11 449	
	Provide strategic leadership, management and support services to the department, and support to international organisations.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth Local Government Forum: Membership fee					390		
	2 Intergovernmental Support	18 759 533	72 195	22 431		18 606 598	58 309	
	Facilitate and coordinate improvements in the functionality of provinces and municipalities, strengthen coordination across the different spheres of government and support improvements in the delivery of services to households and communities.							
	Of which							
	Allocation-in-kind to local government							
*	– Municipal Infrastructure Grant						58 309	
	Conditional allocations to local government							
*	– Integrated Urban Development Grant					1 145 564		
*	– Municipal Infrastructure Grant					17 054 355		
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent							
*	– Eastern Seaboard Development project					50 000		
*	– Operations					356 679		
	3 Intergovernmental Policy and Governance	101 552 598	81 813	173 247		101 297 538		
	Facilitate efficient municipal administrative systems; coordinate policy; and conduct research, monitoring and evaluation to build institutional resilience in provinces and municipalities.							
	Of which							
	Allocation-in-kind to local government							
*	– Municipal Systems Improvement Grant			144 596				
	Departmental agencies and accounts							
*	– Municipal Demarcation Board: Operations					74 191		
*	– South African Local Government Association: Operations					36 949		
	Municipal bank accounts							
*	– Local Government Equitable Share					101 177 734		
	Non-profit institutions							
*	– South African Cities Network: Operations					8 664		
	4 National Disaster Management Centre	1 358 438	29 498	56 550		1 268 690	3 700	
	Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.							
	Of which							
	Conditional allocations to local government							
*	– Municipal Disaster Recovery Grant					741 003		
*	– Municipal Disaster Response Grant					378 342		

*** 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
	Conditional allocation to provinces							
	* – Provincial Disaster Response Grant					149 345		
	5 Community Work Programme	3 153 267	13 636	3 139 431			200	
	Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.							
4	**Government Communication and Information System**	**740 178**	**295 288**	**209 097**		**226 636**	**9 157**	
	Purpose: *Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*							
	1 Administration	210 217	83 295	121 029		765	5 128	
	Provide strategic leadership, management and support services to the department.							
	2 Content Processing and Dissemination	396 096	101 244	66 823		225 709	2 320	
	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					186 716		
	– Media Development and Diversity Agency: Operations					38 568		
	3 Intergovernmental Coordination and Stakeholder Management	133 865	110 749	21 245		162	1 709	
	Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.							
5	**Home Affairs**	**10 495 471**	**3 976 007**	**2 448 514**		**4 056 400**	**14 550**	
	Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*							
	1 Administration	2 534 076	697 131	1 819 492		2 903	14 550	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Information and Modernisation Systems: Operations			736 994				
	2 Citizen Affairs	3 032 382	2 860 213	154 317		17 852		
	Provide secure, efficient and accessible services and documents to citizens and lawful residents.							
	3 Immigration Affairs	897 023	418 663	474 705		3 655		
	Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.							
	4 Institutional Support and Transfers	4 031 990				4 031 990		
	Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.							
	Of which							
	Departmental agencies and accounts							
	– Border Management Authority: Operations					1 407 692		
	– Electoral Commission: Operations					2 302 221		
	– Represented Political Parties' Fund: Operations					322 077		
6	**International Relations and Cooperation**	**6 566 231**	**3 174 984**	**2 155 306**	**150 133**	**883 602**	**202 206**	
	Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	1 577 436	530 197	696 251	150 133	1 916	198 939	
	Provide strategic leadership, management and support services to the department, as well as support for the African Rennaisance and International Cooperation Fund Secretariat.							
	2 International Relations	3 295 189	2 088 599	1 183 764		19 974	2 852	
	Promote relations with foreign countries.							
	3 International Cooperation	582 106	396 009	182 239		3 483	375	
	Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.							
	4 Public Diplomacy and Protocol Services	255 141	160 179	93 052		1 870	40	
	Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.							
	5 International Transfers	856 359				856 359		
	Fund membership fees and transfers to international organisations.							

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SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– African Renaissance and International Cooperation Fund: Operations					52 131		
	Foreign governments and international organisations							
	– Humanitarian Aid: Humanitarian projects					26 399		
	– International Organisations: Membership fees							
	– African Union					339 997		
	– African, Caribbean and Pacific Group of States					9 013		
	– Asia-African Legal Consultative Organisation					372		
	– Biological and Toxin Weapons Convention					863		
	– Commonwealth of Nations					10 730		
	– Comprehensive Nuclear-Test-Ban Treaty					7 943		
	– India-Brazil-South Africa Trust Fund					17 115		
	– International Tribunal for the Law of the Sea					1 515		
	– Organisation for Economic Cooperation and Development					949		
	– Permanent Court of Arbitration					334		
	– Southern African Development Community					158 964		
	– The Bureau of International Exposition					442		
	– United Nations					208 008		
	– International Organisations: Operations							
	– Group of 77 Countries					265		
	– Indian Ocean Rim Association Research Centre					424		
	– Pérez-Guerrero Trust Fund					107		
	– South Centre Capital Fund					2 088		
	– United Nations Convention on the Law of the Sea					999		
	– United Nations Development Programme					17 701		
7	**National School of Government**	**218 724**	**63 097**	**43 509**		**107 944**	**4 174**	
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	110 780	63 097	43 509			4 174	
	Provide strategic leadership, management and support services to the department.							
	2 Public Sector Organisational and Staff Development	107 944				107 944		
	Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	– National School of Government Training Trading Account: Operations					107 944		
8	**National Treasury**	**33 222 065**	**932 436**	**1 933 013**		**29 482 380**	**24 183**	**850 053**
	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.*							
	1 Administration	522 888	227 871	277 070		5 055	12 892	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 649		
	2 Economic Policy, Tax, Financial Regulation and Research	148 095	90 277	40 075		16 850	893	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	Of which							
	Departmental agencies and accounts							
	– Cooperative Banks Development Agency: Operations					16 850		
	3 Public Finance and Budget Management	4 181 008	251 540	1 032 786		2 894 295	2 387	
	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 employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocations-in-kind to local government							
	* – Neighbourhood Development Partnership Grant			94 890				
	* – Smart Meters Indirect Grant			500 000				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					165 365		
	* – Local Government Financial Management Grant					582 223		
	* – Neighbourhood Development Partnership Grant					1 290 552		
	* – Programme and Project Preparation Support Grant					385 840		

*** 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
	Departmental agencies and accounts							
	* – Financial and Fiscal Commission: Operations					60 266		
	– Government Technical Advisory Centre							
	– Operations					50 952		
	– Support on Infrastructure Planning					20 661		
	Private enterprises							
	– Various Institutions: Facilitation of public funds for job creation initiatives							
	– Employment Creation Facilitation Fund					298 186		
	Public corporations							
	– Development Bank of Southern Africa: Support to the infrastructure fund: Operations					40 000		
	4 Asset and Liability Management	132 384	93 335	38 239			810	
	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.							
	5 Financial Accounting and Supply Chain Management Systems	749 739	237 714	441 679		64 102	6 244	
	Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.							
	Of which							
	Departmental agencies and accounts							
	– Accounting Standards Board: Operations					14 825		
	– Independent Regulatory Board for Auditors: Operations					47 421		
	6 International Financial Relations	2 765 713	31 699	36 489		1 846 515	957	850 053
	Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.							
	Of which							
	* – African Development Bank: Purchase of equity							850 053
	Foreign governments and international organisations							
	– Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					2 554		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					1 633 329		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 308		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					20 850		
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 413		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					66 340		
	– International Organisations: Membership fees							
	– African Development Fund					114 281		
	– African Institute for Economic Development and Planning					1 440		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	7 068 055		66 675		7 001 380		
	Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.							
	Of which							
	Foreign governments and international organisations							
	– United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom					700		
	Households							
	– Civil Pensions							
	– Early Retirement					14 088		
	– Injury on Duty					757 890		
	– Other pensioner benefits					162 636		
	– Post-retirement Medical Scheme					5 309 752		
	– Special Pensions					504 800		
	– Military Pensions: Pensions and medical benefits					251 514		
	8 Revenue Administration	12 388 563				12 388 563		
	Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					11 892 498		
	* – Machinery and equipment					442 523		
	* – Office of the Tax Ombud: Operations					53 542		

*** 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
	9 Financial Intelligence and State Security	5 265 620				5 265 620		
	Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.							
	Of which							
	Departmental agencies and accounts							
	– Financial Intelligence Centre							
*	– Operations					380 622		
*	– Machinery and equipment					20 249		
	– Secret Services							
*	– Operations					4 482 425		
*	– Machinery and equipment					382 324		
9	**Planning, Monitoring and Evaluation**	**450 189**	**336 866**	**108 652**			**4 671**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	190 891	121 611	64 986			4 294	
	Provide strategic leadership, management and support services to the department.							
	2 National Planning Coordination	74 438	58 007	16 054			377	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	67 318	60 730	6 588				
	Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	80 140	64 762	15 378				
	Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.							
	5 Evidence and Knowledge Systems	37 402	31 756	5 646				
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.							
10	**Public Enterprises**	**296 490**	**176 532**	**115 708**		**21**	**4 229**	
	Purpose: *Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.*							
	1 Administration	167 371	92 702	70 419		21	4 229	
	Provide strategic leadership, management and support services to the department.							
	2 State-owned Companies Governance Assurance and Performance	62 400	35 973	26 427				
	Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.							
	3 Business Enhancement, Transformation and Industrialisation	66 719	47 857	18 862				
	Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.							
11	**Public Service and Administration**	**539 521**	**292 413**	**186 740**		**54 373**	**5 995**	
	Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	279 820	130 260	141 038		3 044	5 478	
	Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.							
	2 Human Resource Management and Development	46 616	40 248	6 210			158	
	Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.							

*** Specifically and Exclusively Appropriated**

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Negotiations, Labour Relations and Remuneration Management	79 520	56 033	22 838		450	199	
	Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee					450		
	4 e-Government Services and Information Management	25 251	18 691	6 483			77	
	Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.							
	5 Government Service Access and Improvement	108 314	47 181	10 171		50 879	83	
	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.							
	Of which							
	Departmental agencies and accounts							
*	– Centre for Public Service Innovation: Operations					47 939		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Association for Public Administration and Management					375		
	– International Institute of Administrative Sciences					70		
	– Open Government Partnership					2 495		
12	**Public Service Commission**	**288 499**	**217 353**	**68 943**		**551**	**1 652**	
	Purpose: *Promote constitutional values and the principles of public administration in the public service.*							
	1 Administration	139 687	77 321	60 373		551	1 442	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Foreign governments and international organisations							
	– Association of African Public Services Commissions: Membership fee					35		
	Households							
	– Employee Social Benefits: Leave gratuities					516		
	2 Leadership and Management Practices	27 066	26 030	1 036				
	Promote sound public service leadership, human resource management, labour relations and labour practices.							
	3 Monitoring and Evaluation	21 496	20 122	1 374				
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	4 Integrity and Anti-Corruption	37 005	35 082	1 923				
	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.							
	5 Provincial Coordination	63 245	58 798	4 237			210	
	Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.							
13	**Public Works and Infrastructure**	**7 612 081**	**622 362**	**634 516**		**6 345 281**	**9 922**	
	Purpose: *Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*							
	1 Administration	559 061	318 917	232 840		857	6 447	
	Provide strategic leadership, management and support services to the department.							
	2 Intergovernmental Coordination	60 801	42 443	11 959		6 077	322	
	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.							

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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
	Of which							
	Households							
	– Bursaries for Non-employees: Infrastructure-related studies					5 991		
	3 Expanded Public Works Programme	2 254 530	205 374	181 214		1 867 242	700	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.							
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					560 103		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					311 641		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					305 704		
	Non-profit institutions							
	– Various Institutions: Non-state Sector Programme							
	– Work opportunities					689 582		
	4 Property and Construction Industry Policy and Research	4 673 891	23 377	185 972		4 464 390	152	
	Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts							
	– Agrément South Africa: Operations					31 902		
	– Construction Industry Development Board: Operations					75 183		
	– Council for the Built Environment: Operations					51 205		
	– Construction Education and Training Authority: Operations					646		
	– Property Management Trading Entity: Operations					4 168 392		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					33 859		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited							
	– Presidential Infrastructure Coordinating Commission: Operations					102 835		
	5 Prestige Policy	63 798	32 251	22 531		6 715	2 301	
	Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.							
	Of which							
	Departmental agencies and accounts							
	– Parliamentary Villages Management Board: Operations					6 491		
14	**Statistics South Africa**	**2 646 160**	**1 732 988**	**587 202**		**55**	**325 915**	
	Purpose: *Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*							
	1 Administration	713 527	193 663	197 954			321 910	
	Provide strategic leadership, management and support services to the department.							
	2 Economic Statistics	295 501	273 175	22 326				
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	293 892	209 796	84 096				
	Produce population and social statistics to inform evidence-based socioeconomic development.							
	4 Methodology and Statistical Infrastructure	158 072	143 967	14 059		46		
	Develop standards, statistical frames and methodologies, and conduct statistical research.							
	5 Statistical Support and Informatics	292 597	155 466	136 298		8	825	
	Enable statistical production through technology and promote the use of statistics.							
	6 Statistical Operations and Provincial Coordination	846 378	720 093	123 329		1	2 955	
	Collect and process data, and interact with stakeholders and users at the provincial and local levels.							
	7 South African National Statistics System	46 193	36 828	9 140			225	
	Develop and coordinate the national statistical system in South Africa.							
15	**Traditional Affairs**	**187 283**	**101 224**	**38 516**		**45 683**	**1 860**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.*							

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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
	1 Administration	65 142	44 053	19 217		12	1 860	
	Provide strategic leadership, management and support services to the department.							
	2 Research, Policy and Legislation	30 048	23 976	6 072				
	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.							
	3 Institutional Support and Coordination	92 093	33 195	13 227		45 671		
	Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	* – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					45 671		
16	**Basic Education**	**32 258 698**	**626 530**	**2 664 673**	**35 870**	**27 633 180**	**1 298 445**	
	Purpose: *Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.*							
	1 Administration	607 458	229 373	319 167	35 870	495	22 553	
	Provide strategic leadership, management and support services to the department.							
	2 Curriculum Policy, Support and Monitoring	4 088 896	106 046	1 665 307		2 316 315	1 228	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces							
	* – Early Childhood Development Grant					1 589 075		
	* – Learners with Profound Intellectual Disabilities Grant					278 947		
	* – Maths, Science and Technology Grant					443 842		
	Non-profit institutions							
	– Ntataise: Operations					1 132		
	– South African Congress for Early Childhood Development: Operations					866		
	– Uhambo Foundation: Operations					2 239		
	3 Teachers, Education Human Resources and Institutional Development	1 438 697	71 661	64 717		1 301 796	523	
	Promote quality teaching and institutional performance through the effective supply, development and use of human resources.							
	Of which							
	Departmental agencies and accounts							
	– South African Council for Educators: Operations					16 434		
	Foreign governments and international organisations							
	– Association for the Development of Education in Africa: Membership fee					1 008		
	– United Nations Educational, Scientific and Cultural Organisation: Membership fee					18 642		
	Households							
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 265 632		
	4 Planning, Information and Assessment	15 994 550	164 997	589 271		13 966 636	1 273 646	
	Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant		6 924	363 527			1 271 155	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					13 681 440		
	Departmental agencies and accounts							
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					166 918		
	Foreign governments and international organisations							
	– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					4 003		
	Non-profit institutions							
	– National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					114 275		
	5 Educational Enrichment Services	10 129 097	54 453	26 211		10 047 938	495	
	Monitor and support provinces to implement care and support programmes for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* – HIV and AIDS (Life Skills Education) Grant					249 742		
	* – National School Nutrition Programme Grant					9 798 106		

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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
17	**Higher Education and Training**	**113 015 292**	**11 785 667**	**701 660**		**100 131 403**	**396 562**	
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*							
	1 Administration	564 951	308 705	247 428			8 818	
	Provide strategic leadership, management and support services to the department.							
	2 Planning, Policy and Strategy	4 229 871	121 857	44 770		3 689 490	373 754	
	Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Departmental agencies and accounts							
	– South African Qualifications Authority: Operations					93 242		
	Foreign governments and international organisations							
	– Commonwealth of Learning: Membership fee					3 820		
	Higher education institutions							
	– University Infrastructure and Efficiency Grant: University infrastructure projects							
	– Cape Peninsula University of Technology					143 730		
	– University of Cape Town					110 089		
	– Central University of Technology, Free State					203 730		
	– Durban University of Technology					3 731		
	– University of Fort Hare					114 731		
	– University of the Free State					3 731		
	– University of Johannesburg					3 731		
	– University of KwaZulu-Natal					188 730		
	– University of Limpopo					123 331		
	– Mangosuthu University of Technology					63 731		
	– Nelson Mandela University					103 731		
	– North-West University					3 731		
	– University of Pretoria					3 731		
	– Rhodes University					3 731		
	– Sefako Makgatho Health Sciences University					3 731		
	– University of South Africa					35 231		
	– Stellenbosch University					6 731		
	– Tshwane University of Technology					448 130		
	– Vaal University of Technology					53 821		
	– University of Venda					3 731		
	– Walter Sisulu University					262 407		
	– University of the Western Cape					3 731		
	– University of the Witwatersrand, Johannesburg					3 731		
	– University of Zululand					173 731		
	– Sol Plaatje University					3 731		
	– University of Mpumalanga					3 731		
	– Other					100 000		
	– New Universities: Building and upgrading of infrastructure							
	– University of Mpumalanga					467 290		
	– Sol Plaatje University					374 194		
	– Budget Facility for Infrastructure: Student housing infrastructure							
	– Tshwane University of Technology					117 882		
	– University of KwaZulu-Natal					40 286		
	– Gert Sibande Technical and Vocational Education and Training College					38 027		
	– Majuba Technical and Vocational Education and Training College					103 805		
	– Technical and Vocational Education and Training Infrastructure and Efficiency Grant					245 878		
	Non-profit institutions							
	– Higher Health: Operations					28 440		
	3 University Education	91 702 662	83 891	11 382		91 606 294	1 095	
	Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.							
	Of which							
	Departmental agencies and accounts							
	– Council on Higher Education: Operations					84 871		
	– National Student Financial Aid Scheme							
	– Operations					332 709		
	– Student loans and bursaries					46 647 719		
	Higher education institutions							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					14 593		
	– University of Cape Town					57 111		
	– Central University of Technology, Free State					6 664		

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
	– Durban University of Technology					14 915		
	– University of Fort Hare					7 128		
	– University of the Free State					37 043		
	– University of Johannesburg					12 764		
	– University of KwaZulu-Natal					87 072		
	– University of Limpopo					19 578		
	– Mangosuthu University of Technology					1 091		
	– Nelson Mandela University					15 572		
	– North-West University					21 077		
	– University of Pretoria					70 269		
	– Rhodes University					5 030		
	– Sefako Makgatho Health Sciences University					58 911		
	– Stellenbosch University					63 797		
	– Tshwane University of Technology					11 928		
	– Vaal University of Technology					4 622		
	– University of Venda					4 287		
	– Walter Sisulu University					26 607		
	– University of the Western Cape					30 418		
	– University of the Witwatersrand, Johannesburg					100 771		
	– University of Zululand					4 867		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 470 245		
	– University of Cape Town					1 772 377		
	– Central University of Technology, Free State					805 475		
	– Durban University of Technology					1 342 561		
	– University of Fort Hare					824 991		
	– University of the Free State					1 790 120		
	– University of Johannesburg					2 614 817		
	– University of KwaZulu-Natal					2 547 834		
	– University of Limpopo					1 185 223		
	– Mangosuthu University of Technology					470 415		
	– Nelson Mandela University					1 309 685		
	– North-West University					2 367 228		
	– University of Pretoria					2 909 659		
	– Rhodes University					565 937		
	– Sefako Makgatho Health Sciences University					576 121		
	– University of South Africa					5 269 005		
	– Stellenbosch University					2 052 554		
	– Tshwane University of Technology					2 752 510		
	– Vaal University of Technology					844 584		
	– University of Venda					901 671		
	– Walter Sisulu University					1 164 432		
	– University of the Western Cape					1 357 792		
	– University of the Witwatersrand, Johannesburg					2 577 006		
	– University of Zululand					802 199		
	– Capacity development							
	– Cape Peninsula University of Technology					31 339		
	– University of Cape Town					13 502		
	– Central University of Technology, Free State					16 946		
	– Durban University of Technology					26 224		
	– University of Fort Hare					15 157		
	– University of the Free State					36 894		
	– University of Johannesburg					55 359		
	– University of KwaZulu-Natal					38 694		
	– University of Limpopo					91 082		
	– Mangosuthu University of Technology					14 703		
	– Nelson Mandela University					317 614		
	– North-West University					45 740		
	– University of Pretoria					53 759		
	– Rhodes University					46 574		
	– Sefako Makgatho Health Sciences University					14 829		
	– University of South Africa					75 358		
	– Stellenbosch University					25 710		
	– Tshwane University of Technology					62 255		
	– Vaal University of Technology					18 828		
	– University of Venda					18 801		
	– Walter Sisulu University					41 906		
	– University of the Western Cape					21 869		
	– University of the Witwatersrand, Johannesburg					44 476		
	– University of Zululand					20 813		
	– Sol Plaatje University					4 601		
	– University of Mpumalanga					4 907		
	– Foundation provision							
	– Cape Peninsula University of Technology					69 564		
	– University of Cape Town					17 050		

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
	– Central University of Technology, Free State					12 423		
	– Durban University of Technology					4 435		
	– University of Fort Hare					29 678		
	– University of the Free State					44 595		
	– University of Johannesburg					66 784		
	– University of KwaZulu-Natal					31 768		
	– University of Limpopo					39 721		
	– Mangosuthu University of Technology					9 114		
	– Nelson Mandela University					26 256		
	– North-West University					36 206		
	– University of Pretoria					23 970		
	– Rhodes University					2 083		
	– Sefako Makgatho Health Sciences University					7 385		
	– Stellenbosch University					7 801		
	– Tshwane University of Technology					37 644		
	– University of Venda					13 435		
	– Walter Sisulu University					14 123		
	– University of the Western Cape					23 057		
	– University of the Witwatersrand, Johannesburg					337		
	– University of Zululand					9 600		
	– Sibusiso Bengu Development Programme							
	– University of Limpopo					77 155		
	– Mangosuthu University of Technology					50 918		
	– Sefako Makgatho Health Sciences University					71 964		
	– University of Venda					66 000		
	– Walter Sisulu University					94 700		
	– University of the Western Cape					45 056		
	– University of Zululand					165 000		
	– Veterinary science							
	– North-West University					8 900		
	– University of Pretoria					175 840		
	– University of South Africa					3 229		
	– Tshwane University of Technology					7 629		
	– Sefako Makgatho Health Sciences University: Operations					200 000		
	– Adhoc					22 772		
	– New Universities							
	– University of Mpumalanga: Operations					489 800		
	– Sol Plaatje University: Operations					384 843		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					41 652		
	4 Technical and Vocational Education and Training	13 257 523	8 422 209	371 386		4 454 696	9 232	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					19 143		
	Higher education institutions							
	– Technical and Vocational Education and Training Colleges							
	– Subsidies					3 991 421		
	– Operationalisation of new campuses					444 132		
	5 Skills Development	333 071	155 151	18 469		156 480	2 971	
	Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.							
	Of which							
	Departmental agencies and accounts							
	– Public Service Sector Education and Training Authority: Operations					126 449		
	– Quality Council for Trades and Occupations: Operations					30 031		
	6 Community Education and Training	2 927 214	2 693 854	8 225		224 443	692	
	Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					3 299		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					221 144		
18	**Health**	**62 218 899**	**694 117**	**1 703 044**		**58 377 475**	**1 444 263**	
	Purpose: *Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*							

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	759 541	255 829	490 936		2 667	10 109	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					2 667		
	2 National Health Insurance	1 343 702	93 486	770 240		455 956	24 020	
	Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocation-in-kind to provinces							
*	– National Health Insurance Indirect Grant							
	– Health Systems Component		5 894	727 320			23 500	
	Conditional allocation to provinces							
*	– National Health Insurance Grant					455 956		
	3 Communicable and Non-communicable Diseases	25 386 278	141 833	305 095		24 937 810	1 540	
	Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.							
	Of which							
	Conditional allocation to provinces							
*	– District Health Programmes Grant							
	– Comprehensive HIV/AIDS Component					24 724 358		
	Departmental agencies and accounts							
	– South African National Aids Council: Operations					21 143		
	Households							
	– No-fault Compensation Scheme: Payment of claims					9 500		
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– Hiv and Aids					64 832		
	– LifeLine					27 288		
	– LoveLife					63 038		
	– National Council Against Smoking					1 221		
	– Soul City					24 291		
	– South African Federation for Mental Health					512		
	– South African National Council for the Blind					1 145		
	– South African Renal Registry					482		
	4 Primary Health Care	3 318 414	61 989	17 085		3 238 337	1 003	
	Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.							
	Of which							
	Conditional allocation to provinces							
*	– District Health Programmes Grant							
	– District Health Component					3 238 337		
	5 Hospital Systems	23 900 209	29 952	54 584		22 415 625	1 400 048	
	Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.							
	Of which							
	Allocation-in-kind to provinces							
	– National Health Insurance Indirect Grant							
*	– Health Facility Revitalisation Component			43 094			1 399 719	
	Conditional allocations to provinces							
*	– Health Facility Revitalisation Grant					7 151 841		
*	– National Tertiary Services Grant					15 263 784		
	6 Health System Governance and Human Resources	7 510 755	111 028	65 104		7 327 080	7 543	
	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.							
	Of which							
	Conditional allocation to provinces							
*	– Human Resources and Training Grant					5 517 102		
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					6 151		
	– National Health Laboratory Service: Operations					598 842		
	– Office of Health Standards Compliance: Operations					181 599		
	– South African Health Products Regulatory Authority: Operations					143 518		

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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
	– South African Medical Research Council							
	– Operations					833 489		
*	– Social Impact Bond: Operations					26 344		
	Non-profit institutions							
	– Health Systems Trust: Operations					18 222		
	Social security funds							
	– Mines and Works Compensation Fund: Operations					1 813		
19	**Social Development**	**275 141 088**	**536 375**	**363 316**		**274 227 017**	**14 380**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	420 058	222 274	191 618		2 490	3 676	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					1 910		
	2 Social Assistance	266 210 339				266 210 339		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							
	Of which							
	Households							
*	– Social Assistance Transfers: Social Grants							
	– Care Dependency					4 399 995		
	– Child Support					85 807 124		
	– Disability					29 233 472		
	– Foster Care					3 644 419		
	– Grant-in-Aid					2 416 270		
	– Old Age					107 015 763		
	– Social Relief of Distress					33 693 114		
	– War Veterans					182		
	3 Social Security Policy and Administration	7 854 666	69 009	31 479		7 750 919	3 259	
	Provide for social security policy development and the fair administration of social assistance.							
	Of which							
	Departmental agencies and accounts							
	– South African Social Security Agency							
	– Administration of social assistance					7 672 905		
	– Social assistance fraud investigations					75 532		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Organisation of Pension Supervisors					118		
	– International Social Security Association					2 033		
	4 Welfare Services Policy Development and Implementation Support	304 709	152 037	97 122		49 204	6 346	
	Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.							
	Of which							
	Non-profit institutions							
	– Autism South Africa: Operations					1 647		
	– Cape Development and Dialogue Centre Trust: Operations					1 487		
	– Childline South Africa: Operations					1 584		
	– Child Welfare South Africa: Operations					729		
	– Deafblind South Africa: Operations					1 807		
	– Family and Marriage Society South Africa: Operations					1 144		
	– Khulisa Social Solutions: Operations					1 724		
	– LifeLine South Africa: Operations					2 326		
	– National Institute Community Development and Management: Operations							
	– Older Persons					1 779		
	– Victim Empowerment					1 397		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations					1 761		
	– National Shelter Movement of South Africa: Operations					759		
	– Rata Social Services: Operations					885		
	– South African Council for Social Service Professions: Operations					2 411		
	– South African Depression and Anxiety Group: Operations					1 982		
	– South African National Aids Council: Operations					17 063		
	– South African National Council on Alcoholism and Drug Dependence: Operations					2 014		
	– South African Older Persons Forum: Operations					1 685		
	– Suid-Afrikaanse Vrouefederasie: Operations							
	– Children					966		
	– Families					815		
	– Uhambo Foundation: Operations					1 558		

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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 Social Policy and Integrated Service Delivery	351 316	93 055	43 097		214 065	1 099	
	Support community development and promote evidence-based policy making in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	– National Development Agency: Operations					212 001		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Partners in Population and Development					1 175		
	– United Nations Population Fund					682		
20	**Women, Youth and Persons with Disabilities**	**1 007 712**	**132 478**	**70 233**		**799 981**	**5 020**	
	Purpose: *Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*							
	1 Administration	114 381	72 286	37 039		36	5 020	
	Provide strategic leadership, management and support services to the department.							
	2 Advocacy and Mainstreaming for the Rights of Women	124 308	16 716	14 024		93 568		
	Promote good governance regarding the rights and transformation of the social and economic empowerment of women.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					93 568		
	3 Monitoring, Evaluation, Research and Coordination	38 646	24 783	11 993		1 870		
	Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.							
	Of which							
	Foreign governments and international organisations							
	– Commonwealth Youth Programme: Membership fee					1 870		
	4 Rights of Persons With Disabilities	14 509	10 240	4 072		197		
	Advocate for mainstreaming of the rights of persons with disabilities.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuity					197		
	5 Rights of Youth	715 868	8 453	3 105		704 310		
	Advocate for mainstreaming of the rights of youth.							
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					704 310		
21	**Civilian Secretariat for the Police Service**	**155 964**	**123 112**	**30 681**		**155**	**2 016**	
	Purpose: *Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.*							
	1 Administration	71 193	53 202	17 175		147	669	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					130		
	2 Intersectoral Coordination and Strategic Partnerships	26 908	20 001	6 077			830	
	Manage and encourage national dialogue on community safety and crime prevention.							
	3 Legislation and Policy Development	23 893	20 410	3 335			148	
	Develop policy and legislation for the police sector, and conduct research on policing and crime.							
	4 Civilian Oversight, Monitoring and Evaluations	33 970	29 499	4 094		8	369	
	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.							
22	**Correctional Services**	**27 757 635**	**19 433 072**	**7 240 847**		**748 126**	**335 590**	
	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.*							

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	5 065 517	3 269 760	1 243 119		498 419	54 219	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					11 143		
	Households							
	– Employee Social Benefits: Post-retirement benefits					477 022		
	2 Incarceration	16 829 746	12 353 601	4 007 557		237 960	230 628	
	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.							
	Of which							
	Departmental agencies and accounts							
*	– Judicial Inspectorate for Correctional Services: Operations					114 607		
	Households							
	– Employee Social Benefits: Post-retirement benefits					82 723		
	– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					40 630		
	3 Rehabilitation	2 149 300	1 655 074	482 983		1 556	9 687	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 483 661	1 108 308	1 361 822		4 177	9 354	
	Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.							
	5 Social Reintegration	1 229 411	1 046 329	145 366		6 014	31 702	
	Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.							
23	**Defence**	**51 810 353**	**34 181 062**	**12 441 628**		**4 388 444**	**799 219**	
	Purpose: *Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.*							
	1 Administration	5 508 603	2 226 561	3 195 906		56 874	29 262	
	Provide strategic leadership, management and support services to the department.							
	2 Force Employment	3 988 104	2 624 422	1 043 953		205 574	114 155	
	Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					186 055		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					10 210		
	3 Landward Defence	16 986 585	14 255 276	1 940 127		779 951	11 231	
	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					691 169		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 116		
	4 Air Defence	6 541 897	4 306 647	1 665 716		504 945	64 589	
	Provide prepared and supported air defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					462 504		
	5 Maritime Defence	4 443 786	2 671 153	733 999		990 937	47 697	
	Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.							

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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
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					613 542		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					355 388		
	6 Military Health Support *Provide prepared and supported health capabilities and services for the defence and protection of South Africa.*	5 816 587	4 238 634	1 449 893		35 525	92 535	
	7 Defence Intelligence *Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.*	1 128 385	671 936	135 351		317 227	3 871	
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Defence intelligence activities					312 700		
	8 General Support *Provide general support capabilities and services to the department.*	7 396 406	3 186 433	2 276 683		1 497 411	435 879	
	Of which							
	Departmental agencies and accounts							
	– Castle Control Board: Operations					6 000		
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					433 922		
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 033 270		
24	**Independent Police Investigative Directorate** Purpose: *Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.*	**370 557**	**256 856**	**109 287**		**1 037**	**3 377**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	112 202	66 357	42 636		832	2 377	
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					771		
	2 Investigation and Information Management *Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.*	239 907	174 729	63 973		205	1 000	
	3 Legal and Investigation Advisory Services *Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.*	6 927	6 405	522				
	4 Compliance Monitoring and Stakeholder Management *Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act, 2011.*	11 521	9 365	2 156				
25	**Justice and Constitutional Development** Purpose: *Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*	**21 612 039**	**12 605 155**	**5 173 897**		**3 214 475**	**618 512**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	2 906 405	717 775	2 161 842		18 271	8 517	
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					17 930		
	2 Lower Court Services *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.*	7 226 660	5 238 482	1 430 696		31 272	526 210	

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 State Legal Services	1 688 643	1 519 210	122 177		29 509	17 747	
	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.							
	Of which							
	Foreign governments and international organisations							
	– International Criminal Court: Membership fee					20 480		
	4 National Prosecuting Authority	5 888 621	5 036 178	793 774		21 567	37 102	
	Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					11 367		
	5 Auxiliary and Associated Services	3 901 710	93 510	665 408		3 113 856	28 936	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					2 108 990		
	* – Public Protector South Africa: Operations					352 007		
	* – South African Human Rights Commission: Operations					203 159		
	* – Special Investigating Unit: Operations					449 699		
26	**Military Veterans**	**863 766**	**140 373**	**362 906**		**331 883**	**28 604**	
	Purpose: *Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.*							
	1 Administration	141 722	50 060	82 890			8 772	
	Provide strategic leadership, management and support services to the department.							
	2 Socioeconomic Support	446 024	46 741	198 633		196 758	3 892	
	Develop and monitor the implementation of 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.							
	Of which							
	Households							
	– Military Veterans' Benefits					196 758		
	3 Empowerment and Stakeholder Management	276 020	43 572	81 383		135 125	15 940	
	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
	Of which							
	Households							
	– Military Veterans' Benefits					134 525		
27	**Office of the Chief Justice**	**1 222 428**	**868 053**	**295 298**		**2 194**	**56 883**	
	Purpose: *Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*							
	1 Administration	270 350	134 312	119 190		80	16 768	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	904 035	706 805	155 772		2 114	39 344	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					2 061		
	3 Judicial Education and Support	48 043	26 936	20 336			771	
	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.							

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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
28	**Police**	**113 597 115**	**92 698 748**	**16 697 945**		**1 324 069**	**2 876 353**	
	Purpose: *Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.*							
	1 Administration	21 968 878	15 689 797	4 651 763		709 569	917 749	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Police Stations: Construction and upgrading of police stations						548 070	
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					55 917		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					406 884		
	2 Visible Policing	60 193 723	49 196 838	9 303 405		397 288	1 296 192	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	3 Detective Services	22 588 503	19 635 595	2 247 412		167 830	537 666	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.							
	Of which							
	* – Specialised Investigations: Directorate for Priority Crime Investigation		2 099 983	252 296			43 873	
	Households							
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					14 347		
	Municipal bank accounts							
	* – Vehicle Licences: Licence fees paid to municipalities							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 274		
	4 Crime Intelligence	4 747 361	4 395 043	260 483		39 998	51 837	
	Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.							
	5 Protection and Security Services	4 098 650	3 781 475	234 882		9 384	72 909	
	Provide protection and security services to all identified dignitaries and government interests.							
29	**Agriculture, Land Reform and Rural Development**	**16 708 158**	**4 120 057**	**4 373 992**		**7 627 927**	**586 182**	
	Purpose: *Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*							
	1 Administration	2 714 704	1 247 941	1 437 210		1 815	27 738	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Primary Agriculture Sector Education and Training Authority: Operations					1 496		
	Households							
	– Employee Social Benefits: Leave gratuities					171		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					121		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 275 596	747 946	336 453		1 171 774	19 423	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocation to provinces							
	* – LandCare Programme Grant							
	– Poverty Relief and Infrastructure Development					90 205		
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Operations					1 081 184		
	– Animal Improvement Scheme: National Dairy Performance Awards					266		
	3 Food Security, Land Reform and Restitution	9 397 518	1 125 114	1 517 235		6 235 742	519 427	
	Acquire and redistribute land, and promote food security and agrarian reform programmes.							

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocations to provinces							
	* – Ilima/Letsema Projects Grant					448 343		
	– Comprehensive Agricultural Support Programme Grant							
	* – Infrastructure					1 319 119		
	* – Extension recovery planning services					322 950		
	* – Upgrading of provincial agricultural colleges					99 274		
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					855 674		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					21 867		
	– Office of the Valuer-General: Operations					142 775		
	Households							
	– Bursaries for Non-employees							
	– Agricultural Colleges: Students' tuition and book fees					2 275		
	– National Student Financial Aid Scheme: Agriculture-related studies					22 190		
	– Employee Social Benefits: Leave gratuities					546		
	– Female Entrepreneur of the Year Awards					271		
	– Land Reform Grants: Land redistribution payments					67 170		
	– Restitution Grants: Land claims settlements					2 464 173		
	– Youth in Agriculture, Forestry and Fisheries Awards					271		
	Municipal bank accounts							
	– Rates and Taxes							
	– Land and transition to claimants					7 418		
	– State owned farms					85 487		
	– Vehicle Licences: Licence fees paid to municipalities					696		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					375 241		
	4 Rural Development	779 807	159 063	579 558		35 522	5 664	
	Facilitate rural development strategies for socioeconomic growth.							
	Of which							
	Households							
	– National Rural Youth Service Corps: Stipends					35 522		
	5 Economic Development, Trade and Marketing	791 688	284 286	364 036		137 338	6 028	
	Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	– National Agricultural Marketing Council: Operations					45 765		
	Foreign governments and international organisations							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					513		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					462		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					519		
	– Consultative Group on International Agricultural Research					10 978		
	– Food and Agriculture Organisation of the United Nations					28 520		
	– International Cotton Advisory Council					437		
	– International Dairy Federation					51		
	– International Grains Council					339		
	– International Organisation of Vine and Wine					1 231		
	– International Seed Testing Association					226		
	– International Union for the Protection of New Varieties of Plants					938		
	– World Organisation for Animal Health					2 770		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					44 562		
	6 Land Administration	748 845	555 707	139 500		45 736	7 902	
	Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and administrate land to promote social, economic and environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	– South African Geomatics Council: Operations					3 752		
	Foreign governments and international organisations							
	– Open Geospatial Consortium: Membership fee					600		
	– Regional Centre for Mapping of Resources for Development: Operations					2 788		
	Households							
	– Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies					29 462		
	– Employee Social Benefits: Leave gratuities					586		

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					17		
	Non-profit institutions							
	– South African Council for Planners: Membership fee					8 530		
30	**Communications and Digital Technologies**	**3 968 611**	**315 282**	**2 036 942**		**1 606 623**	**9 764**	
	Purpose: *Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*							
	1 Administration	256 966	144 021	104 899		1 027	7 019	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Former Employees Social Benefits: Medical subsidy					1 000		
	2 ICT International Relations and Affairs	76 677	26 306	7 943		41 878	550	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Committee on digital economy policy: Partnership fee					282		
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 388		
	– DONA Foundation					1 718		
	– International Telecommunication Union					26 838		
	– Pan-African Postal Union					1 503		
	– Smart Africa Alliance					962		
	– Universal Postal Union					9 187		
	3 ICT Policy Development and Research	43 142	30 423	12 261			458	
	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.							
	4 ICT Enterprise and Public Entity Oversight	1 596 919	26 601	5 899		1 563 718	701	
	Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.							
	Of which							
	Departmental agencies and accounts							
	– Film and Publication Board: Operations					103 098		
	– Independent Communications Authority of South Africa: Operations					470 470		
	– National Electronic Media Institute of South Africa: Operations					96 961		
*	– South African Post Office: Subsidy for universal service obligations					547 815		
	– Universal Service and Access Agency of South Africa: Operations					81 685		
	– Universal Service and Access Fund: Operations					52 629		
	Public corporations							
	– South African Broadcasting Corporation							
	– Channel Africa: Operations					56 314		
	– Programme Productions: Operations					13 262		
	– Public Broadcaster: Operations					141 484		
	5 ICT Infrastructure Development and Support	1 922 711	39 347	1 882 956			408	
	Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.							
	6 ICT Information Society and Capacity Development	72 196	48 584	22 984			628	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
31	**Employment and Labour**	**3 854 842**	**1 501 874**	**629 162**		**1 615 316**	**108 490**	
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration	1 029 693	483 789	456 739		1 069	88 096	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	661 173	556 783	90 984		89	13 317	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.							

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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
	3 Public Employment Services	901 785	346 397	39 680		510 382	5 326	
	Assist companies and workers to adjust to changing labour market conditions.							
	Of which							
	Departmental agencies and accounts							
	– Government Technical Advisory Centre: Presidential Youth Employment Initiative							
	– Capitalisation of the National Pathway Management Network					172 500		
	– Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative							
	– National Pathway Management Network							
	– Innovation Fund					57 500		
	– Productivity South Africa: Operations					61 472		
	Non-profit institutions							
	– Designated Groups Special Services: Wage subsidy					21 657		
	– Supported Employment Enterprises: Operational subsidy					184 684		
	Social security funds							
	– Compensation Fund: Civil servants injury on duty claims					12 508		
	4 Labour Policy and Industrial Relations	1 262 191	114 905	41 759		1 103 776	1 751	
	Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.							
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					975 853		
	– National Economic Development and Labour Council							
	– Operations					53 339		
	– Presidential Climate Commission: Operations					22 500		
	Foreign governments and international organisations							
	– African Regional Labour Administration Centre: Membership fee					1 499		
	– International Labour Organisation: Membership fee					26 693		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					23 892		
32	**Forestry, Fisheries and the Environment**	**8 740 937**	**2 236 371**	**4 283 271**	**83 279**	**2 001 735**	**136 281**	
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	1 286 148	447 444	753 055	41 279	120	44 250	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					120		
	2 Regulatory Compliance and Monitoring	317 347	232 139	80 159		2 700	2 349	
	Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	– Environmental Assessment Practitioners Association of South Africa: Operation					2 700		
	3 Oceans and Coasts	514 098	155 931	341 722		10 000	6 445	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Abidjan Convention					1 000		
	– Agreement on the Conservation of Albatrosses and Petrels					400		
	– Antarctic Treaty					1 000		
	– Benguela Current Commission					2 600		
	– Convention on the Conservation of Antarctic Marine Living Resources					3 000		
	– Convention on the Conservation of Migratory Species of Wild Animals							
	– Sharks					200		
	– Council of Managers of National Antarctic Programmes					100		
	– Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding					800		
	– International Whaling Commission					300		
	– Nairobi Convention					600		

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
	4 Climate Change and Air Quality	645 496	84 596	43 677		514 763	2 460	
	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.							
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service							
	– Building and upgrading of infrastructure					161 206		
	– Operations					325 382		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Global Environment Fund					24 618		
	– United Nations Framework Convention on Climate Change							
	– Kyoto Protocol					1 493		
	Households							
	– Employee Social Benefits: Leave gratuity					507		
	Non-profit institutions							
	– National Association for Clean Air: Operations					1 557		
	5 Biodiversity and Conservation	1 349 116	183 576	89 112		1 076 008	420	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.							
	Of which							
	Departmental agencies and accounts							
	– Isimangaliso Wetland Park Authority							
	– Building and upgrading of infrastructure					80 161		
	– Operations					41 432		
	– South African National Biodiversity Institute							
	– Building and upgrading of infrastructure					180 880		
	– Operations					367 850		
	– South African National Parks							
	– Capital					91 963		
	– Operations					306 735		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Convention on Bilogical Diversity					1 252		
	– Convention on International Trade in Endangered Species of Wild Fauna and Flora					282		
	– Convention on the Conservation of Migratory Species of Wild Animals					314		
	– Agreement on the Conservation of African-Eurasian Migratory Waterbirds					227		
	– Nagoya Protocol					113		
	– Cartagena Protocol on Biosafety					292		
	– World Heritage Convention					147		
	– Ramsar Convention					360		
	Households							
	– Employee Social Benefits: Leave gratuity					900		
	Non-profit institutions							
	– African World Heritage Fund: Operations					1 400		
	– KwaZulu-Natal Nature Conservation Board: Maloti-drakensberg park					1 700		
	6 Environmental Programmes	2 793 359	378 172	2 365 805			49 382	
	Implement the expanded public works programme and green economy projects in the environmental sector.							
	7 Chemicals and Waste Management	659 173	120 390	397 316	42 000	81 551	17 916	
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects					14 067		
	Households							
	– Employee Social Benefits: Leave gratuity					400		
	Private enterprises							
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects					67 084		
	8 Forestry Management	543 648	306 881	210 725		12 983	13 059	
	Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					3 380		
	Municipal bank accounts							
	– Arbor City Award Winners					1 250		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Forest South Africa: Operations					4 153		
	– Forest Sector Charter Council: Operations					4 200		
	9 Fisheries Management	632 552	327 242	1 700		303 610		
	Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.							
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund: Operations					303 610		
33	**Human Settlements**	**33 145 558**	**433 287**	**533 784**		**31 677 323**	**501 164**	
	Purpose: *Facilitate the creation of sustainable human settlements and improvement to household quality of life.*							
	1 Administration	520 495	256 920	260 874			2 701	
	Provide strategic leadership, management and support services to the department.							
	2 Integrated Human Settlements Planning and Development	22 796 437	71 766	108 696		22 615 140	835	
	Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.							
	Of which							
	Conditional allocation to local government							
*	– Urban Settlements Development Grant					8 705 124		
	Conditional allocation to provinces							
*	– Human Settlements Development Grant					13 655 425		
	Departmental agencies and accounts							
	– Housing Development Agency: Operations					254 591		
	3 Informal Settlements	8 367 277	37 572	66 504		7 766 188	497 013	
	Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.							
	Of which							
*	– Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies						496 765	
	Conditional allocation to local government							
*	– Informal Settlements Upgrading Partnership Grant: Municipalities					4 515 194		
	Conditional allocation to provinces							
*	– Informal Settlements Upgrading Partnership Grant: Provinces					3 250 994		
	4 Rental and Social Housing	942 915	12 548	66 057		864 090	220	
	Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.							
	Of which							
	Departmental agencies and accounts							
	– Social Housing Regulatory Authority							
	– Consolidated capital grant					763 051		
	– Institutional investment grant					24 684		
	– Operations					76 355		
	5 Affordable Housing	518 434	54 481	31 653		431 905	395	
	Facilitate the provision of affordable housing finance; monitor market trends; develop research and policy that respond to demand; and oversee housing finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts							
	– National Housing Finance Corporation: Finance-linked Individual subsidy programme							
	– Operations					20 465		
	– Subsidies					401 415		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Cities Alliance					972		
	– Habitat Foundation					3 333		
	Households							
	– Bursaries for Non-employees: Housing studies scholarship programme					5 720		
34	**Mineral Resources and Energy**	**8 839 029**	**1 113 586**	**1 298 914**		**6 408 450**	**18 079**	
	Purpose: *Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.*							

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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
	1 Administration	692 688	339 753	329 344		5 512	18 079	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Chemical Industries Sector Education and Training Authority: Operations					1 084		
	– Energy and Water Sector Education and Training Authority: Operations					1 084		
	– Mining Qualifications Authority: Operations					1 085		
	Households							
	– Employee Ex-gratia Payment: Contributions towards funeral costs					410		
	– Employee Social Benefits: Leave gratuities					1 849		
	2 Minerals and Petroleum Regulation	533 560	328 143	54 970		150 447		
	Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Diamond and Precious Metals Regulator: Operations					59 921		
	Foreign governments and international organisations							
	– African Petroleum Producers' Organisation: Membership fees					3 128		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					87 398		
	3 Mining, Minerals and Energy Policy Development	1 199 514	109 846	168 676		920 992		
	Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Operations					613 649		
	Foreign governments and international organisations							
	– African Diamond Producers Association: Membership fees					4 888		
	Public corporations							
	– Mintek							
	– Capital					31 511		
	– Operations					270 944		
	4 Mine Health and Safety Inspectorate	234 440	193 317	36 628		4 495		
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					4 495		
	5 Mineral and Energy Resources Programmes and Projects	5 093 109	105 688	699 640		4 287 781		
	Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.							
	Of which							
*	– Integrated National Electrification Programme: Non-grid electrification service providers			227 897				
	Allocation-in-kind to local government							
*	– Integrated National Electrification Programme Grant – ESKOM					2 196 019		
	Conditional allocation to local government							
*	– Energy Efficiency and Demand-Side Management Grant					235 700		
*	– Integrated National Electrification Programme Grant					1 746 436		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					77 240		
	Foreign governments and international organisations							
	– International Renewable Energy Agency: Membership fee					1 250		
	Private enterprises							
	– Various Institutions: Water Management Solutions Subsidies for Marginal Mines					2 137		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited: Implementation of small scale mining projects					28 628		
	6 Nuclear Energy Regulation and Management	1 085 718	36 839	9 656		1 039 223		
	Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	– National Nuclear Regulator: Operations					44 558		
	– National Radioactive Waste Disposal Institute: Operations					47 916		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Atomic Energy Agency					23 420		
	– Generation IV International Forum					813		

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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
	Public corporations							
	– South African Nuclear Energy Corporation							
	– Operations					718 019		
	– Capital					7 424		
*	– Decommissioning and decontamination of past strategic nuclear facilities							
	– Stage 1					175 269		
*	– Decommissioning and decontamination of past strategic nuclear facilities							
	– Stage 2					21 804		
35	**Science and Innovation**	**9 468 497**	**386 794**	**217 100**		**8 854 050**	**10 553**	
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	359 325	183 681	148 659		16 432	10 553	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Non-profit institutions							
	– Various Institutions: Institutional and programme support research					16 432		
	2 Technology Innovation	1 923 219	55 788	23 158		1 844 273		
	Promote technology development and the protection and use of publicly funded intellectual property for innovation with socio-economic impact.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Research and development in indigenous knowledge systems					57 097		
	– South African National Space Agency: Operations					153 347		
	– Technology Innovation Agency: Operations					432 715		
	– Various Institutions							
	– Energy grand challenge research					31 947		
	– Hiv and Aids prevention and treatment technologies research					32 537		
	– Innovation projects research					329 148		
	– Space science research							
	– Economic competitiveness and support package					34 920		
	– Space Infrastructure Hub					346 330		
	Non-profit institutions							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					17 373		
	– Various Institutions							
	– Biofuels research					9 823		
	– Health innovation research					46 291		
	– Hydrogen Strategy Research							
	– Research					45 764		
	– Capital					91 753		
	– Implementation of the bio-technology strategy					46 690		
	– Technology transfer offices: Support for research units					42 929		
	Public corporations							
	– Various Institutions: Emerging research areas					125 609		
	3 International Cooperation and Resources	146 218	57 491	18 911		69 816		
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					8 013		
	Non-profit institutions							
	– Various Institutions: Global Science							
	– International multilateral agreements					50 508		
	– African multilateral agreements					11 295		
	4 Research Development and Support	5 413 584	41 959	16 409		5 355 216		
	Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					31 946		

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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
	– National Research Foundation							
	– Operations					941 446		
	– Economic competitiveness and support package					20 039		
	– Human resources development for science and engineering					924 495		
	– Square Kilometre Array: Capital contribution to research					1 305 365		
	– South African research chairs initiative to develop human resources in science					565 558		
	– Various Institutions							
	– Astronomy research and development					37 881		
	– Infrastructure projects for research and development					894 983		
	– Policy development on human and social development dynamics					35 821		
	– Science awareness, research and initiatives to encourage youth participation in science					93 736		
	– Strategic science platforms for research and development					221 138		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					282 808		
	5 Socioeconomic Innovation Partnerships	1 626 151	47 875	9 963		1 568 313		
	Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					300 635		
	– Develop and monitor science and technology indicators					14 318		
	– Various Institutions							
	– Environmental innovation					35 887		
	– Innovative research and development					50 020		
	– Local manufacturing capacity research and technical support					75 550		
	– Local systems of innovation for the cold chain technologies project					8 210		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					938 394		
	– Mining research and development					58 957		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					32 500		
	– Information communication technology					22 529		
	– Resource based industries research and development					31 313		
36	**Small Business Development**	**2 436 545**	**251 574**	**145 830**		**2 033 974**	**5 167**	
	Purpose: *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.*							
	1 Administration	169 571	112 433	52 264			4 874	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	60 857	43 911	16 850			96	
	Oversee transversal support within the ecosystem to provide a conducive environment for small, medium and mirco enterprises.							
	3 Integrated Cooperatives and Micro Enterprise Development	202 357	73 559	65 405		63 289	104	
	Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.							
	Of which							
	Private enterprises							
	– Various Institutions: Product markets					63 289		
	4 Enterprise Development, Innovation and Entrepreneurship	2 003 760	21 671	11 311		1 970 685	93	
	Oversee the promotion of an ecosystem that enhances entrepreneurship and innovation during the establishment and growth of small, medium and mirco enterprises, and ensures their sustainability.							
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– Operations					1 131 397		
	– Capacity-building programme					17 005		
	– Technology programme					167 672		
	Private enterprises							
	– Various Institutions: Craft customised sector programme					12 219		

SCHEDULE 1

Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Small Enterprise Finance Agency							
	– Blended finance					298 209		
	– Township and Rural Entrepreneurship Fund					344 181		
37	**Sport, Arts and Culture**	**6 105 744**	**402 014**	**521 603**		**4 912 988**	**269 139**	
	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.*							
	1 Administration	448 965	188 343	252 498		109	8 015	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations					109		
	2 Recreation Development and Sport Promotion	1 315 355	38 915	104 385		910 931	261 124	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					618 462		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Building and upgrading of infrastructure					8 431		
	– Artscape: Building and upgrading of infrastructure					2 185		
	– Boxing South Africa: Operations					19 971		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Building and upgrading of infrastructure					1 330		
	– Freedom Park- Pretoria							
	– Building and upgrading of infrastructure					10 435		
	– Iziko Museums of South Africa - Cape Town							
	– Building and upgrading of infrastructure					4 945		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					838		
	– Market Theatre Foundation: Building and upgrading of infrastructure					6 375		
	– National Arts Council							
	– Building and upgrading of infrastructure					5 027		
	– National Heritage Council							
	– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure					8 622		
	– Nelson Mandela Museum - Mthatha							
	– Building and upgrading of infrastructure					801		
	– National Museum - Bloemfontein							
	– Building and upgrading of infrastructure					1 237		
	– Performing Arts Centre of the Free State							
	– Building and upgrading of infrastructure					8 859		
	– Robben Island Museum - Cape Town							
	– Building and upgrading of infrastructure					7 000		
	– South African Heritage Resources Agency: Building and upgrading of infrastructure					7 689		
	– South African Institute for Drug-free Sport: Operations					29 775		
	– South African Library for the Blind: Building and upgrading of infrastructure					2 200		
	– uMsunduzi Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					190		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure					6 516		
	Foreign governments and international organisations							
	– Africa Zone VI Regional Anti-Doping Organisation: Subscription fee					68		
	– World Anti-Doping Agency: Subscription fee					89		
	– The Association for International Sport for All: Subscription fee					9		
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					5 639		
	Non-profit institutions							
	– loveLife: HIV/AIDS awareness through sport programmes					11 828		
	– South African Sports Confederation and Olympic Committee: Support for athletes					11 721		
	– The Sports Trust: Sport development projects					21 966		
	– Various Sport Federations: Operations					108 723		
	3 Arts and Culture Promotion and Development	1 638 884	96 385	131 205		1 411 294		
	Promote and develop arts, culture and languages, and implement the national social cohesion strategy.							

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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
	Of which							
	Departmental agencies and accounts							
	– Artscape: Operations					67 887		
	– Creative Industries Stimulus: Expansion of creatives industry					351 000		
	– Mandela Bay Theatre Complex: Operations					33 000		
	– Market Theatre Foundation: Operations					52 840		
	– National Arts Council: Operations					120 904		
	– National Film and Video Foundation: Operations					147 150		
	– National Youth Development Agency: Young patriots project					12 436		
	– Pan South African Language Board: Operations					127 399		
	– Performing Arts Centre of the Free State: Operations					50 280		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators entrepreneur and local content development					10 500		
	– The Playhouse Company: Operations					52 542		
	– The South African State Theatre: Operations					76 939		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					5 000		
	– Artists in schools					2 417		
	– Community arts development					15 932		
	– Cultural events					17 500		
	Foreign governments and international organisations							
	– African Union Sports Council Region 5: Subcription fees					430		
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					3 000		
	– United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity					150		
	Higher education institutions							
	– Various Institutions: Facilitation of public funds							
	– Human Languages Technologies Projects					6 284		
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					9 711		
	– Various Institutions: Facilitation of public funds							
	– Language Development Projects					5 596		
	Non-profit institutions							
	– Arts and Culture Industries: Facilitation of public funds for for arts projects							
	– Local Market Development and Promotion					30 298		
	– Arts Social Development: Facilitation of public funds for arts and youth development projects					6 714		
	– Business and Arts South Africa: Operations					9 517		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 301		
	– Mzansi Golden Economy: Public Art: Facilitation of public funds for arts projects					600		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					16 919		
	– Community arts development					12 892		
	– Cultural events					37 788		
	– National Cultural Industries Skills Academy					20 245		
	– Touring ventures					6 728		
	Private enterprises							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local Market Development and Promotion					9 421		
	– Mzansi Golden Economy: Public Art: Facilitation of public funds for arts projects					3 009		
	– Saigen: Facilitation of public funds for language projects					1 023		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 417		
	– Cultural events					52 313		
	– National Cultural Industries Skills Academy					15 600		
	– Touring ventures					7 915		
	Public corporations							
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects					4 697		
	4 Heritage Promotion and Preservation	2 702 540	78 371	33 515		2 590 654		
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							

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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
	Of which							
	Conditional allocation to provinces							
	– Community Library Services Grant							
*	– Capital					213 373		
*	– Current					1 398 534		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					15 476		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					12 123		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					114 831		
	– Freedom Park - Pretoria							
	– Operations					110 973		
	– Iziko Museums of South Africa - Cape Town							
	– Operations					102 114		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					42 925		
	– Luthuli Museum - Stanger							
	– Operations					17 814		
	– National Heritage Council: Operations					74 217		
	– National Library of South Africa							
	– Community libraries					5 026		
	– Operations					123 294		
	– National Museum - Bloemfontein							
	– Operations					63 909		
	– Nelson Mandela Museum - Mthatha							
	– Operations					35 130		
	– Robben Island Museum - Cape Town							
	– Operations					88 970		
	– South African Heritage Resources Agency: Operations					60 339		
	– South African Library for the Blind							
	– Community libraries					8 633		
	– Operations					25 649		
	– uMsunduzi Museum - Pietermaritzburg							
	– Operations					23 801		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					17 326		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					11 931		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					2 329		
	– International Organisations: Membership fees							
	– Eastern and Southern Africa Regional Branch of the International Council on Archives					5		
	– International Centre for the Study of the Preservation and Restoration of Cultural Property					199		
	– International Association of Sound and Audiovisual Archives					2		
	– International Council on Archives					141		
	– International Federation of Film Archives					26		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					5 035		
	Non-profit institutions							
	– Blind South Africa: Operations					8 616		
	– Engelenburg House Art Collection - Pretoria							
	– Operations					438		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					4 475		
	Private enterprises							
	– Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid Lombard archives					3 000		
38	**Tourism**	**2 380 908**	**411 949**	**471 201**		**1 427 610**	**70 148**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	359 427	195 617	159 830		203	3 777	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					203		
	2 Tourism Research, Policy and International Relations	1 335 623	60 777	24 331		1 250 257	258	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							

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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
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 243 555		
	Households							
	– Bursaries for Non-employees: National tourism research framework capacitation					3 952		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fees					2 750		
	3 Destination Development	367 801	64 530	237 403			65 868	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	318 057	91 025	49 637		177 150	245	
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	– National Tourism Careers Expo: Operations					4 624		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fees					459		
	Private enterprises							
	– Tourism Incentive Programme: Work opportunities					172 067		
39	**Trade, Industry and Competition**	**9 600 229**	**1 081 180**	**709 245**		**7 791 864**	**17 940**	
	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.*							
	1 Administration	880 966	310 963	558 207			11 796	
	Provide strategic leadership, management and support services to the department.							
	2 Trade	241 644	86 537	8 610		145 673	824	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					1 364		
	– International Trade Administration Commission: Operations					113 430		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					4 439		
	– United Nations: Treaty on the Prohibition of Nuclear Weapons					1 718		
	– World Trade Organisation					18 893		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					4 028		
	– Capital					1 801		
	3 Investment and Spatial Industrial Development	167 077	77 781	11 315		77 397	584	
	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.							
	Of which							
	Departmental agencies and accounts							
	– National Productivity Institute: Promote productivity in South African companies					10 027		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and textile centre of excellence					1 998		
	– Industrial Development Corporation of South Africa Limited: Regional industrial development					20 700		
	– Various Institutions							
	– Industrial development zones – Other					28 212		
	– One-stop shop					16 460		
	4 Sectors	1 431 536	120 619	11 450		1 298 290	1 177	
	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.							

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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
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					129 612		
	– Capital					47 700		
	– National Regulator for Compulsory Specifications: Operations					144 634		
	– South African National Accreditation System: Operations					32 118		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 342		
	– United Nations Industrial Development Organisation					8 817		
	Non-profit institutions							
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					81 358		
	– Proudly South African Campaign: Operations					40 340		
	– Trade and Industrial Policy Strategies: Policy development					30 015		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace Industry					37 691		
	– National Cleaner Production Centre					58 681		
	– National Foundry Technology Network					11 996		
	– Industrial Development Corporation of South Africa Limited: Sector Programmes					318 202		
	– South African Bureau of Standards: Operations					354 782		
	5 Regulation	346 122	58 859	13 182		273 899	182	
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.							
	Of which							
	Departmental agencies and accounts							
	– Companies Tribunal: Operations					29 497		
	– National Consumer Commission: Operations					69 120		
	– National Consumer Tribunal: Operations					52 000		
	– National Credit Regulator: Operations					79 051		
	– National Gambling Board of South Africa: Operations					34 641		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Financial Reporting Standards Foundation					2 850		
	– World Intellectual Property Organisation					6 740		
	6 Incentives	4 034 466	139 993	21 361		3 873 112		
	Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 052		
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure					103 555		
	– Export Market and Investment Assistance					150 146		
	– Manufacturing Development Incentives					2 192 743		
	– Services Sector Development Incentives					962 234		
	– Support Programme for Industrial Innovation: Incentive to support black business					37 380		
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Industrial Parks					55 976		
	– Special Economic Zones					370 026		
	7 Export	387 960	176 607	47 457		162 488	1 408	
	Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.							
	Of which							
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					162 488		
	8 Transformation and Competition	2 047 132	65 413	19 850		1 961 005	864	
	Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.							
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					426 193		
	– Competition Tribunal: Operations					40 159		

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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
	Non-profit institutions							
	– Black Business Council: Study on the development of the Black Industrialist Programme					1 606		
	Public corporations							
	– Industrial Development Corporation of South Africa Limited:							
	– Downstream Steel Industry Competitiveness Fund					37 560		
	– Social Employment Fund					1 130 000		
	– Tirisano Construction Fund Trust					53 750		
	– Small Enterprise Finance Agency: Operations					271 737		
	9 Research *Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.*	63 326	44 408	17 813			1 105	
40	**Transport** 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.*	**80 621 141**	**571 639**	**948 619**		**78 890 565**	**6 318**	**204 000**
	1 Administration *Provide strategic leadership, management and support services to the department.*	545 025	263 343	262 812		15 311	3 559	
	2 Integrated Transport Planning *Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.*	91 665	59 404	31 995			266	
	3 Rail Transport *Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.*	19 489 974	29 883	26 420		19 433 524	147	
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					79 503		
	Public corporations							
	– Passenger Rail Agency of South Africa							
	– Other capital programmes					1 848 907		
	– Rail maintenance operations and inventories					1 001 224		
*	– Rolling Stock Fleet Renewal Programme					5 279 213		
	– Signalling					2 516 292		
	– Metrorail							
	– Operations					5 454 636		
	– Refurbishment of coaches					1 733 951		
	– Mainline Passenger Services							
	– Operations					1 320 617		
	– Refurbishment of coaches					199 181		
	4 Road Transport *Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.*	43 728 300	74 627	58 365		43 594 347	961	
	Of which							
	Conditional allocation to local government							
*	– Rural Roads Asset Management Systems Grant					120 646		
	Conditional allocations to provinces							
	– Provincial Roads Maintenance Grant							
*	– Refurbishment Component					3 987 845		
*	– Roads Maintenance Component					11 430 645		
*	– Welisizwe Rural Bridges Programme					1 254 000		
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency							
	– Operations					10 024		
*	– Administrative adjudication of road traffic offences rollout					149 844		
	– Road Traffic Management Corporation: Operations					196 991		
	– South African National Roads Agency							
	– Operations					7 689 510		
*	– Gauteng Freeway Improvement Project					724 033		
	– Moloto Road Upgrade					965 281		
	– Non-toll Network: Capital					15 748 318		
*	– N2 Wild Coast Project					1 297 210		
	– Single ticketing for public transport					20 000		

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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 Civil Aviation	538 475	48 904	171 142		113 834	595	204 000
	Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.							
	Of which							
	Departmental agencies and accounts							
	– South African Civil Aviation Authority: Operations					87 406		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Civil Aviation Commission					7 008		
	– International Civil Aviation Organisation					6 055		
	– Southern African Development Community Aviation Safety Organisation					7 557		
	Non-profit institutions							
	– National Sea Rescue Institute: Donations					4 525		
	6 Maritime Transport	189 433	27 364	114 500		47 108	461	
	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	– Ports Regulator of South Africa: Operations					44 476		
	7 Public Transport	16 038 269	68 114	283 385		15 686 441	329	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
*	– Public Transport Network Grant					7 473 434		
	Conditional allocation to provinces							
*	– Public Transport Operations Grant					7 735 396		
	Households							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					447 656		
	Non-profit institutions							
	– South African National Taxi Council: Donations					29 955		
41	**Water and Sanitation**	**24 074 579**	**1 986 051**	**1 839 098**		**15 905 889**	**4 343 541**	
	Purpose: *Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.*							
	1 Administration	2 194 319	930 801	1 140 679		14 414	108 425	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					4 391		
	Foreign governments and international organisations							
	– Incomati and Maputo Watercourse Commission: Membership fee					3 600		
	– Limpopo Watercourse Commission: Operations					1 196		
	– Orange-Senqu River Commission: Operations					1 550		
	2 Water Resources Management	6 619 887	686 860	301 168		5 546 198	85 661	
	Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.							
	Of which							
	Departmental agencies and accounts							
*	– Breede-Olifants Catchment Management Agency: Operations					63 738		
*	– Inkomati-Usuthu Catchment Management Agency: Operations					72 306		
*	– Limpopo-Olifants Catchment Management Agency: Operations					30 279		
*	– Mzimvubu-Tsitsikamma Catchment Management Agency: Operations					21 558		
*	– Pongola-Umzimkulu Catchment Management Agency: Operations					21 558		
*	– Vaal-Orange Catchment Management Agency: Operations					27 113		
*	– Water Trading Entity							
*	– Acid mine drainage and other capital projects					2 029 393		
	– Budget Facility for Infrastructure:							
*	– Olifants Management Model Programme Phase 2b and 2b+: Raw water pipeline					1 439 622		
*	– Olifants-Doorn River Water Resource Project: Raising of Clanwilliam Dam wall					1 153 000		
*	– uMkhomazi Water Project: Raw water component					600 000		

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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
	Foreign governments and international organisations							
	* – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					55 977		
	Households							
	– Bursaries for Non-employees: Water and sanitation learning academy studies					28 679		
	3 Water Services Management	15 260 373	368 390	397 251		10 345 277	4 149 455	
	Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* – Regional Bulk Infrastructure Grant						3 057 957	
	* – Water Service Infrastructure Grant						1 046 718	
	Conditional allocations to local government							
	* – Regional Bulk Infrastructure Grant					3 852 383		
	* – Water Services Infrastructure Grant					4 037 673		
	Public corporations							
	– Water Boards: Regional bulk infrastructure							
	* – Lepelle Water Board: Upgrade of Olifants and Ebenezer Water Supply Schemes					317 000		
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme and other regional bulk projects					1 431 194		
	* – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects					315 000		
	* – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4					389 084		
	TOTAL	**1 102 797 941**	**201 556 759**	**78 175 728**	**269 282**	**804 310 453**	**14 660 703**	**1 054 053**

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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
3	**Cooperative Governance**							
	– Municipal Infrastructure Support Agent	**406 679**	**234 081**	**172 598**				
	Purpose: *Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.*							
	1 Administration	105 990	49 286	56 704				
	Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.							
	2 Technical Support Services	227 532	167 418	60 114				
	Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.							
	3 Infrastructure Delivery Management Support	73 157	17 377	55 780				
	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.							
8	**National Treasury**							
	– Government Technical Advisory Centre	**71 613**	**50 952**	**20 661**				
	Purpose: *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.*							
	1 Administration	44 474	44 474					
	Strengthen management support functions for efficient delivery of services and a responsive, customised service.							
	2 Transaction and Advisory Services	27 139	6 478	20 661				
	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.							
11	**Public Service and Administration**							
	– Centre for Public Service Innovation	**47 939**	**28 704**	**18 694**		**1**	**540**	
	Purpose: *Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.*							
	1 Administration	24 439	14 001	10 052		1	385	
	Provide strategic leadership, management and support services to the centre.							
	2 Public Sector Innovation	23 500	14 703	8 642			155	
	Drive service delivery innovation in the public sector in line with government priorities.							
22	**Correctional Services**							
	– Judicial Inspectorate for Correctional Services	**114 607**	**72 741**	**41 847**		**19**		
	Purpose: *Facilitate the inspection of correctional centres so that the Inspecting Judge may report on the treatment of inmates and conditions in correctional centres.*							
	1 Administration	52 572	18 993	33 560		19		
	Ensure organisational support and administration.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					19		
	2 Strategic Management and Leadership	3 875	3 406	469				
	Ensure that the organisation compiles strategic documents, and that the organisation has monitoring and evaluation systems in place. Ensure that all directorates are in full compliance with the internal procedures and control mechanisms of the policies and procedures and all government regulations applicable.							
	3 Legal Services	16 549	13 039	3 510				
	Manage and administer complaints, and mandatory reports and ensure that inspections and investigations are conducted timeously.							
	4 Management Regions	41 611	37 303	4 308				
	Manage and coordinate the functions and activities of the regions.							

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