

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 —2020]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2020/21 financial year; to prescribe conditions for the spending of funds withdrawn for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2020/21 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 2020/21 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payment made by a department classified as, or 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;

“**Minister**” means the Minister of Finance;

“**payments for capital assets**” means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 5

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

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

“**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 15

“**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 20

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

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2020/21 financial year. 25

(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, 2019 (Act No. 24 of 2019). 30

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 35

4. (1) The Minister may, in writing—

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

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 40

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in the Schedule intended for— 45

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

(b) goods and services, be used within the same national department for compensation of employees; 50

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

(d) payments for capital assets, be used elsewhere in any main division within the same national department. 55

- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c) or (d) for compensation of employees.
- (3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
- (a) subsection (1); and 5
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 10

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 15
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2020/21 national annual budget; or
 - (c) was approved in the appropriation for the 2019/20 financial year and shall be proposed to be rolled over to the 2020/21 financial year in order to finalise expenditure that could not take place in the 2019/20 financial year as originally planned. 20
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget.
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget. 25
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister; 30
 - (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 the Adjustments Appropriation Bill or another appropriation Bill for the 2020/21 financial year. 35

Spending before commencement of Appropriation Act for 2021/22 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year is, with necessary changes, subject to— 40
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year;
 - (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year; and 45
 - (c) the applicable provisions of the Division of Revenue Act for the 2021/22 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may— 50
- (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)— 55
- (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

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9. The Minister may, by notice in the *Gazette*, make regulations regarding 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, 2020.

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	611 612	386 218*	212 075	42	13 277	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	527 354	350 802	164 643	42	11 867	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	59 533	19 619	38 667		1 247	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandate within the context of government priorities.</i>	24 725	15 797	8 765		163	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 180 453**					
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	96 233 988	395 297*	4 560 600	91 272 773	5 318	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i>	294 860	164 610	127 598	118	2 534	
	2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated Urban Development Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	1 072 033	32 809	16 479	1 022 745		
	3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa – South African regional office: Operations	74 961 683	45 094	190 057	74 726 532		
				128 248			
					35 010		
					640		
					1 511		
					74 683 326		
					6 045		

* Specifically and Exclusively Appropriated

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

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Relief Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant <i>Non-profit institutions</i> – Disaster Management Institute of Southern Africa: Donation	599 627	29 901	74 414	492 528	2 784	
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 129 915	73 798	25 267	15 030 850		
6	Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 175 870	49 085	4 126 785			
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	720 548	295 404*	171 962	249 179	4 003	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	171 557	80 522	89 185	54	1 796	
2	Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	415 404	103 731	61 513	249 111	1 049	
3	Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	133 587	111 151	21 264	14	1 158	
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	9 029 629	3 892 935*	2 734 093	2 389 590	13 011	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 349 067	547 435	1 785 798	2 823	13 011	
				611 644			

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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
2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	5 066 567	2 410 761	269 492		2 386 314		
3 Immigration Affairs <i>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.</i>	1 613 995	934 739	678 803		453		
6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 850 179	3 071 540*	2 379 479	108 167	914 879	376 114	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 762 934	530 992	765 193	108 167	1 739	356 843	
2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	3 308 302	1 975 340	1 307 934		6 098	18 930	
3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	536 307	367 286	167 362		1 350	309	
4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	338 642	197 922	138 990		1 698	32	
5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations	903 994				903 994		

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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
	<ul style="list-style-type: none"> - International Organisations: Operations - Group of 77 Countries - Indian Ocean Rim Association Research Centre - Perez-Guerrero Trust Fund - South Centre Capital Fund - United Nations Convention on the Law of the Sea - United Nations Development Programme - United Nations Development Programme in Southern Africa 					222 355 89 1 749 836 14 293 1 663		
7	<p>National School of Government</p> <p>Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i></p> <p>1 Administration <i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - National School of Government Training Trading Account: Operations 	206 593	62 420*	47 038	93 703	3 432		
		112 890	62 420	47 038		3 432		
		93 703			93 703			
					93 703			
8	<p>National Treasury</p> <p>Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i></p> <p>1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Finance and Accounting Services Sector Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> - Bursaries for Non-Employees: Economics and finance –related studies <p>2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Cooperative Banks Development Agency: Operations <p>3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i></p> <ul style="list-style-type: none"> * - Neighbourhood Development Partnership Grant <p><i>Conditional allocations to local government</i></p> <ul style="list-style-type: none"> * - Infrastructure Skills Development Grant * - Integrated City Development Grant * - Local Government Financial Management Grant * - Neighbourhood Development Partnership Grant 	33 123 163	928 933*	1 985 236	25 260 881	34 419	4 913 694	
		536 925	225 954	287 730	4 271	18 970		
					2 221			
					2 050			
		162 409	91 680	48 340	21 461	928		
					21 461			
		3 394 365	250 822	778 926	2 361 976	2 641		
				62 702				
					153 192			
					317 499			
					544 862			
					559 442			

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Development Bank of Southern Africa: Plan and appraise infrastructure projects * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives – Machinery and equipment					40 000 66 358 70 592 609 156 875		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	124 179	92 396	30 999			784	
5	Financial Accounting and Supply Chain Management Systems <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	1 033 835	235 620	726 085		61 330 15 038 44 624 1 668	10 800	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – New Development Bank: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning	6 398 588	32 461	36 445		1 415 692 1 351 2 650 1 236 685 7 162 14 994 56 328 95 322 1 200	296	4 913 694 403 304 4 483 360 27 030
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>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.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early retirement – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	5 755 102		76 711		5 678 391 3 003 80 000 726 724 50 001 3 872 090 480 000 124 502 239 660 102 411		

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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
8	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations	10 510 017			10 510 017		
					8 242 778		
					2 224 714		
					42 525		
9	Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 207 743			5 207 743		
					287 685		
					17 976		
					4 582 490		
					319 592		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	499 974	339 902*	151 876		8 196	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	194 287	115 575	72 137		6 575	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	81 694	59 028	22 091		575	
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	81 593	66 086	14 627		880	
	4 Public Sector Monitoring and Capacity Development <i>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.</i>	90 291	66 006	24 205		80	
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	52 109	33 207	18 816		86	
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	37 849 355	197 122*	108 736	17	3 480	37 540 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	164 315	98 312	62 506	17	3 480	
					17		

* Specifically and Exclusively Appropriated

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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	
	2 State-Owned Companies Governance Assurance and Performance <i>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.</i>	54 647	35 991	18 656				
	3 Business Enhancement, Transformation and Industrialisation <i>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.</i> <i>Of which</i> * – Denel SOC Ltd: Purchase of equity * – Eskom Holdings SOC Ltd: Purchase of equity * – South African Airways SOC Ltd: Purchase of equity * – South African Express Airways SOC Ltd: Purchase of equity	37 630 393	62 819	27 574			37 540 000 576 000 33 000 000 3 800 000 164 000	
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	565 706	333 700*	185 890	43 195	2 921		
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	258 264	136 194	119 573	526	1 971		
	2 Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.</i>	39 541	33 643	5 766	8	124		
	3 Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	77 690	59 465	17 909		316		
	4 Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	28 575	19 256	9 080		239		
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee	101 391	41 250	17 661	42 341	139		
	6 Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	60 245	43 892	15 901	320	132		
					320			
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	297 627	228 872*	66 851	498	1 406		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	143 304	79 727	61 862		498	1 217	
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 164	45 779	1 322			63	
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	46 054	44 371	1 620			63	
	4 Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	61 105	58 995	2 047			63	
13	Public Works and Infrastructure <i>Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	8 070 796	594 691*	459 833		6 996 074	20 198	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	538 883	316 385	215 021		1 197	6 280	
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies – Employee Social Benefits: Leave gratuities	63 716	42 263	15 096		5 643	714	
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Non-wage costs – Work opportunities	2 717 463	187 161	167 951		2 361 063	1 288	
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i>	4 647 778	16 462	14 247		4 616 757	312	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission – Technical unit – Technical project management unit 5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations							
						32 604 595 78 742 55 224 4 360 388 28 163 5 000 55 800		
		102 956	32 420	47 518		11 414	11 604	
						11 206		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	3 452 173	1 611 472*	1 525 451		526	314 724	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	675 552	189 794	220 112		307	265 339	
						180		
						127		
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	282 145	257 877	24 201			67	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	275 974	106 648	168 787		10	529	
						10		
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	161 977	131 345	29 956			676	
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	283 547	143 993	121 473			18 081	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Injury on duty	1 729 529	748 928	950 531		209	29 861	
						1		
						208		
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	43 449	32 887	10 391			171	

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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
15	Traditional Affairs	173 399	84 913*	37 943	47 688	2 855	
	Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>						
	1 Administration	54 623	38 443	13 313	12	2 855	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Communication: Radio and television licences				2		
	<i>Municipal bank accounts</i>						
	– Vehicle Licences: Licence fees paid to municipalities				10		
	2 Research, Policy and Legislation	19 012	15 029	3 983			
	<i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>						
	3 Institutional Support and Coordination	99 764	31 441	20 647	47 676		
	<i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations				47 676		
16	Basic Education	25 328 232	584 252*	2 042 142	42 418	21 150 175	1 509 245
	Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>						
	1 Administration	519 401	205 928	254 535	42 418	453	16 067
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Curriculum Policy, Support and Monitoring	2 025 646	105 345	1 275 621		643 922	758
	<i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* – Learners with Profound Intellectual Disabilities Grant					242 864	
	* – Maths, Science and Technology Grant					400 862	
	3 Teachers, Education Human Resources and Institutional Development	1 437 738	79 144	31 578		1 326 593	423
	<i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Council for Educators: Operations					17 738	
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– United Nations Educational, Scientific and Cultural Organisation					17 091	
	– Association for the Development of Education in Africa					158	
	<i>Households</i>						
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 291 606	
	4 Planning, Information and Assessment	13 355 974	141 900	455 944		11 266 548	1 491 582
	<i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i>						
	<i>Of which</i>						
	<i>Allocation-in-kind to provinces</i>						
	* – School Infrastructure Backlogs Grant		7 163	238 282			1 490 968
	<i>Conditional allocation to provinces</i>						
	* – Education Infrastructure Grant						
	<i>Departmental agencies and accounts</i>						
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					11 007 967	
						139 172	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education 					3 671		
	<p>5 Educational Enrichment Services</p> <p><i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant 	7 989 473	51 935	24 464		7 912 659	415	
						7 665 887		
						246 699		
17	Higher Education and Training	97 443 993	10 281 060*	708 383		86 438 288	16 262	
	<p>Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i></p>							
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	491 228	298 921	188 649			3 658	
	<p>2 Planning, Policy and Strategy</p> <p><i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Qualifications Authority: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Commonwealth of Learning: Membership fee – India-Brazil-South Africa Trilateral Commission: Mobility funds for South African academics <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Universities South Africa: Higher Education and Training HIV and AIDS Programme 	214 476	101 943	14 125		97 662	746	
						73 737		
						3 460		
						652		
						19 813		
	<p>3 University Education</p> <p><i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – Sol Plaatje University – Operations – Building, maintenance and upgrading of infrastructure – University subsidies – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University 	80 083 350	91 962	9 340		79 981 423	625	
						56 194		
						299 168		
						34 791 768		
						440 515		
						608 197		
						353 118		
						405 464		
						12 082		
						8 060		
						20 434		
						2 787		
						20 652		
						24 042		
						4 159		

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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	
	<ul style="list-style-type: none"> - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Pretoria - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Block, gap and other grant allocations - Cape Peninsula University of Technology - Central University of Technology - Durban University of Technology - Mangosuthu University of Technology - Nelson Mandela University - North-West University - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Sol Plaatje University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Mpumalanga - University of Pretoria - University of South Africa - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Higher Education Institutions: Other grants <ul style="list-style-type: none"> - Adhoc - Capacity development - Foundation provision - Historical disadvantaged institutions - Sefako Makgatho Health Sciences University: Operations - Veterinary science - Interest and redemption on loans - University infrastructure projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> - National Institute for the Humanities and Social Sciences: Operations 	R'000						
	<ul style="list-style-type: none"> - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Pretoria - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Block, gap and other grant allocations - Cape Peninsula University of Technology - Central University of Technology - Durban University of Technology - Mangosuthu University of Technology - Nelson Mandela University - North-West University - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Sol Plaatje University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Mpumalanga - University of Pretoria - University of South Africa - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Higher Education Institutions: Other grants <ul style="list-style-type: none"> - Adhoc - Capacity development - Foundation provision - Historical disadvantaged institutions - Sefako Makgatho Health Sciences University: Operations - Veterinary science - Interest and redemption on loans - University infrastructure projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> - National Institute for the Humanities and Social Sciences: Operations 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Pretoria - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Block, gap and other grant allocations - Cape Peninsula University of Technology - Central University of Technology - Durban University of Technology - Mangosuthu University of Technology - Nelson Mandela University - North-West University - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Sol Plaatje University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Mpumalanga - University of Pretoria - University of South Africa - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Higher Education Institutions: Other grants <ul style="list-style-type: none"> - Adhoc - Capacity development - Foundation provision - Historical disadvantaged institutions - Sefako Makgatho Health Sciences University: Operations - Veterinary science - Interest and redemption on loans - University infrastructure projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> - National Institute for the Humanities and Social Sciences: Operations 							
	<ul style="list-style-type: none"> - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Pretoria - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Block, gap and other grant allocations - Cape Peninsula University of Technology - Central University of Technology - Durban University of Technology - Mangosuthu University of Technology - Nelson Mandela University - North-West University - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Sol Plaatje University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Mpumalanga - University of Pretoria - University of South Africa - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Higher Education Institutions: Other grants <ul style="list-style-type: none"> - Adhoc - Capacity development - Foundation provision - Historical disadvantaged institutions - Sefako Makgatho Health Sciences University: Operations - Veterinary science - Interest and redemption on loans - University infrastructure projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> - National Institute for the Humanities and Social Sciences: Operations 							
4	Technical and Vocational Education and Training <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Infrastructure Efficiency Grant: Subsidies - Operationalisation of New Campuses: Subsidies - Technical and Vocational Education and Training Colleges: Subsidies 	13 813 565	7 275 971	475 539	6 053 371	8 684		
	<ul style="list-style-type: none"> - Education, Training and Development Practices Sector Education and Training Authority: Operations - Infrastructure Efficiency Grant: Subsidies - Operationalisation of New Campuses: Subsidies - Technical and Vocational Education and Training Colleges: Subsidies 							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	318 512	154 656	15 907		145 951	1 998	
	6 Community Education and Training <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 522 862	2 357 607	4 823		159 881	551	
						118 516 27 435		
						3 069		
						156 812		
18	Health Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	55 515 997	905 784*	2 102 949		51 271 899	1 235 365	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – World Health Organisation: Donation	672 237	268 452	393 650		3 394	6 741	
	2 National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	1 392 397	48 760	997 957		288 840	56 840	
				255 320				
				683 900			56 500	
						288 840		
	3 Communicable and Non-Communicable Diseases <i>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.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant – Community Outreach Services Component – HIV and AIDS Component – Human Papillomavirus Vaccine Component – Malaria Elimination Component – Tuberculosis Component <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	25 188 415	181 718	406 972		24 598 701	1 024	
						2 384 000		
						21 151 199		
						222 816		
						117 198		
						511 989		
						18 106		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Non-Governmental Organisations: Operations - HIV and AIDS - LifeLine - loveLife - Soul City - National Council Against Smoking - South African Federation for Mental Health - South African National Council for the Blind - South African Renal Registry 				63 494		
	<p>4 Primary Health Care</p> <p><i>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.</i></p>	238 288	211 798	25 350	27 150	1 140	
	<p>5 Hospital Systems</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * - National Health Insurance Indirect Grant - Health Facility Revitalisation Component <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * - Health Facility Revitalisation Grant * - National Tertiary Services Grant 	21 774 677	31 343	164 362	23 567	1 142 457	
	<p>6 Health System Governance and Human Resources</p> <p><i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Statutory Human Resources, Training and Development Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Council for Medical Schemes: Operations - National Health Laboratory Service: Operations - Office of Health Standards Compliance: Operations - South African Health Products Regulatory Authority: Operations - South African Medical Research Council: Operations <p><i>Social security funds</i></p> <ul style="list-style-type: none"> - Compensation Commissioner: Operations 	6 249 983	163 713	114 658	1 095	27 163	
					459		
					1 026		
					433		
19	Social Development	197 718 275	537 857*	401 735	196 766 757	11 926	
	<p>Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>						
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department and the sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Health and Welfare Sector Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> - Employee Social Benefits: Leave gratuities 	426 660	221 883	199 476	2 268	3 033	
	<p>2 Social Assistance</p> <p><i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i></p>	187 835 779			1 752		
					516		
					187 835 779		

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans					3 568 568 69 765 229 24 390 083 4 965 276 1 632 230 83 105 596 407 000 1 797		
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Labour Organisation: Partnership fee – International Social Security Association: Membership fee	7 831 970	68 889	37 210	7 723 192	2 679		
	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Early Childhood Development Grant <i>Households</i> – National Student Financial Aid Scheme: Social worker scholarships <i>Non-profit institutions</i> – Abba Specialist Adoptions and Social Services: Operations – Autism South Africa: Operations – Childline South Africa: Operations – Humana People to People South Africa: Operations – Khulisa Social Solutions: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – Ntataise: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National AIDS Council: HIV and AIDS awareness and prevention – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Uhambo Foundation: Operations	1 256 698	154 196	118 367	978 825	5 310		
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – Partners in Population and Development: Membership fee	367 168	92 889	46 682	226 693	904		
20	Women, Youth and Persons with Disabilities <i>Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	778 490	121 186*	84 842	568 781	3 681		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	93 319	55 961	35 269	33	2 056		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Social Transformation and Economic Empowerment <i>Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 769	15 957	18 518		89 861	433	
	3 Policy, Stakeholder Coordination and Knowledge Management <i>Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.</i>	49 156	30 476	17 856			824	
	4 Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i>	19 945	11 439	7 995		185	326	
	5 National Youth Development <i>Oversee the implementation of national youth development programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	491 301	7 353	5 204		478 702	42	
						478 702		
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	156 312	112 047*	42 236		208	1 821	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	69 412	47 509	20 922		208	773	
	2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	26 743	18 720	7 696		202	327	
	3 Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	24 796	19 028	5 481			287	
	4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	35 361	26 790	8 137			434	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	26 799 962	18 732 143*	6 592 360		665 603	809 856	
	1 Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 343 066	3 565 281	1 114 048		503 071	160 666	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs	15 822 624	11 549 848	3 511 185		161 782	599 809	
				187 828		9 323	570 219	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 164 210	1 608 603	527 281		72	28 254	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 392 799	1 041 010	1 332 062		460	19 267	
	5 Social Reintegration <i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 077 263	967 401	107 784		218	1 860	
23	Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	52 438 621	31 177 687*	13 396 238		7 091 013	773 683	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 731 874	2 229 030	3 419 714		54 276	28 854	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 671 088	2 198 683	1 136 186		231 009	105 210	
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	17 421 897	13 177 957	2 182 083		2 035 086	26 771	
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 405 301	3 964 019	2 337 141		1 076 188	27 953	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 915 613	2 599 061	979 945		1 315 506	21 101	
						979 938		
						313 360		

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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
6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 655 997	4 018 829	1 508 266		76 419	52 483	
7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 187 534	478 261	49 779		62 700	220	
8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 449 317	2 511 847	1 783 124		659 274	511 091	
					1 643 255		
					453 610		
					1 174 426		
24 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	355 667	242 827*	106 526		820	5 494	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	104 993	61 155	39 914		730	3 194	
2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	231 005	164 972	63 643		728		
3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	6 932	6 279	653		90	2 300	
4 Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	12 737	10 421	2 316				
25 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	19 860 621	10 465 209*	5 159 181		3 172 073	1 064 158	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 356 456	630 057	1 695 520		18 637	12 242	
2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i>	7 180 283	4 622 215	1 564 550		18 316	962 502	
					31 016		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law	1 431 927	1 238 726	149 549		24 255	19 397	
4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	4 583 924	3 974 211	553 758		19 963	35 992	
5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 308 031		1 195 804		3 078 202	34 025	
26 Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	683 073	140 567*	264 900		260 880	16 726	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	138 527	50 129	84 467			3 931	
2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	401 404	46 797	94 482		256 404	3 721	
3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	143 142	43 641	85 951		4 476	9 074	
27 Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 259 841	807 291*	340 933		1 416	110 201	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	235 927	116 289	110 614			9 024	
2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	948 632	663 498	184 490		1 416	99 228	
					1 399		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Judicial Education and Support <i>Provide education programmes to Judicial Officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	75 282	27 504	45 829		1 949	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	101 711 033	81 112 221*	15 763 856	1 497 689	3 337 267	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	20 912 779	14 499 761	4 413 249	725 234	1 274 535	897 667
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	52 327 272	42 016 161	8 540 107	479 817	1 291 187	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	20 624 159	17 480 790	2 275 929	234 739	632 701	45 937
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 403 531	4 030 321	270 410	46 018	56 782	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 443 292	3 085 188	264 161	11 881	82 062	
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	16 810 056	4 444 485*	3 589 083	1	8 411 043	365 444
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 732 229	1 282 611	1 164 999	1 585	283 034	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performance Awards <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 220 722	1 012 322	288 727		1 902 958	16 715	
					548 815			
					82 419			
					987 164			
					284 213			
					121			
					121			
					95			
					10			
3	Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Allocation-in-kind to provinces</i> * – Ilima/Letsema Indirect Grant <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Youth in Agriculture, Forestry and Fisheries Awards – Bursaries for Non-Employees – Agricultural Colleges: Students' tuition and textbooks – Grootfontein Agricultural Development Institute: Studies – National Student Financial Aid Scheme: Agriculture-related studies – Land Reform Grants – Land tenure payments – Land redistribution payments – Current – Capital – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Blended finance programme	8 117 180	1 111 205	714 925	1	6 246 716	44 333	
							15 433	
								35 857
								315 014
								1 120 645
								86 531
								891 646
								22 291
								144 531
								492
								250
								250
								2 005
								1 783
								22 796
								230 521
								258 127
								19 201
								2 680 296
								81 973
								599
								367 763
4	Rural Development <i>Coordinate the implementation of rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	1 097 774	163 458	829 484		90 297	14 535	
						90 296		
5	Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.</i>	885 580	321 915	432 606		128 796	2 263	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					47 422	453	410
						400	9 000	26 244
						21	400	50
						300	1 000	200
						899	2 500	
						39 493		
	6 Land Administration <i>Provide geospatial information, cadastral surveys, deeds registration and spatial planning; and technical services in support of sustainable land development.</i>	756 571	552 974	158 342		40 691	4 564	
	<i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – South African Council for Planners: Membership fee					4 333	1 949	29 884
						474	4 035	
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	3 394 537	348 272*	431 712		2 582 803	31 750	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	313 667	162 626	121 306		19	29 716	
	2 ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i>	60 835	17 851	9 654		32 724	606	
	<i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union					198	1 186	493
						1 214	20 584	1 215
						790	7 044	
	3 ICT Policy Development and Research <i>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.</i>	69 792	42 314	27 117			361	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	ICT Enterprise and Public Entity Oversight <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster * – South African Post Office: Subsidy for universal service obligations	1 750 178	35 733	7 231	1 706 709	505	
5	ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Devices, antennae and installation costs <i>Public corporations</i> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	1 127 517	41 853	241 956	843 351	357	
6	ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	72 548	47 895	24 448		205	
31	Employment and Labour <i>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.</i>	3 637 749	1 490 476*	687 081	1 391 364	68 828	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 652	457 337	508 274	978	45 063	
2	Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	676 893	565 562	94 266	80	16 985	
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	643 467	350 079	36 049	250 686	6 653	
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i>	1 305 737	117 498	48 492	1 139 620	127	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society				1 025 990 62 114 1 375 26 720 23 365		
32	Environment, Forestry and Fisheries Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 954 669	2 060 098*	4 899 074	9 940	1 749 542	236 015
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 640	414 236	426 331			171 073
	2 Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	208 122	143 417	58 832		2 583	3 290
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	495 134	151 237	333 460			10 437
	4 Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee <i>Non-profit institutions</i> – National Association for Clean Air: Operations	435 439	130 969	70 534		233 079	857
	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Capital <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park	900 080	93 416	106 627		698 847	1 190
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital	3 931 715	293 357	3 195 372		439 932	3 054
						78 614 77 838 114 710 140 633	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects 					28 137		
7	<p>Chemicals and Waste Management</p> <p><i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Recycling Enterprise Support Programme: Research and implementation of waste management projects 	646 764	72 166	479 562	9 940	84 271	825	
8	<p>Forestry Management</p> <p><i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Union of Forest Research Organisations: Membership fees <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Forest Sector Charter Council: Forest sector charter council contribution 	805 204	524 864	228 356		6 695	45 289	
9	<p>Fisheries Management</p> <p><i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund: Operations 	520 571	236 436			284 135		
						284 135		
33	<p>Human Settlements</p> <p><i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i></p>	31 324 916	433 490*	514 216		30 373 603	3 607	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	506 438	261 221	242 970			2 247	
2	<p>Integrated Human Settlements Planning and Development</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Urban Settlements Development Grant <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Human Settlements Development Grant * – Title Deeds Restoration Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations 	28 912 404	72 815	97 698		28 741 201	690	
3	<p>Informal Settlements</p> <p><i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Municipal Emergency Housing Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Provincial Emergency Housing Grant 	567 380	39 316	74 212		453 691	161	
						11 281 871		
						16 620 732		
						577 823		
						23 675		
						237 100		
						158 792		
						294 899		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Rental and Social Housing <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment	891 174	10 732	62 707		817 553	182	
						69 378		
						725 747		
						22 428		
5	Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Finance linked individual subsidy programme: Operations – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-Employees: Housing studies scholarship programme	447 520	49 406	36 629		361 158	327	
						15 435		
						334 250		
						700		
						2 695		
						8 078		
34	Mineral Resources and Energy <i>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.</i>	9 337 028	1 118 104*	565 895		7 634 620	18 409	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Employee Ex-Gratia Payment: Funeral costs – Employee Social Benefits: Leave gratuities	642 343	365 472	255 995		3 505	17 371	
						1 209		
						419		
						1 877		
2	Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Foreign governments and international organisations</i> – African Petroleum Producers' Association: Membership fee <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	574 713	302 679	70 622		201 367	45	
						63 630		
						3 205		
						134 532		
3	Mining, Minerals and Energy Policy Development <i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience * – Operations – Capital <i>Foreign governments and international organisations</i> – Generation IV International Forum: Membership fee <i>Public corporations</i> – Mintek – Operations – Capital	993 104	126 815	54 527		811 663	99	
						496 063		
						3 702		
						825		
						276 768		
						34 305		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations – Mining Qualifications Authority: Operations	232 694	192 426	37 008		2 448	812	
5	Mineral and Energy Resources Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated National Electrification Programme Grant * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency <i>Private enterprises</i> – Various Institutions * – Integrated National Electrification Programme: Non-grid electrification service providers – Water management solutions subsidies for marginal mines <i>Public corporations</i> * – Eskom: Integrated national electrification programme – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines – Rehabilitation of derelict and ownerless mines	5 798 115	103 947	136 739		5 557 347	82	
6	Nuclear Energy Regulation and Management <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Atomic Energy Agency – International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 096 059	26 765	11 004		1 058 290		
35	Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	8 797 393	421 993*	210 478		8 162 158	2 764	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	360 303	200 394	141 551		15 594	2 764	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Technology Innovation</p> <p><i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - National Research Foundation: Research and development in indigenous knowledge systems - South African Medical Research Council: Social Impact Bond - South African National Space Agency: Operations - Technology Innovation Agency: Operations - Various Institutions <ul style="list-style-type: none"> - Energy grand challenge research - Innovation project research - Research in HIV and AIDS prevention and treatment technologies - Economic competitiveness and support package: Space science research <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - International Centre for Genetic Engineering and Biotechnology: Research and development - Various Institutions <ul style="list-style-type: none"> - Biofuels research - Health innovation research - Hydrogen Strategy <ul style="list-style-type: none"> - Capital - Research - Implementation of the biotechnology strategy - Technology transfer offices: Support for research units <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Various Institutions: Emerging research areas 	1 504 480	60 866	23 355	1 420 259			
3	<p>International Cooperation and Resources</p> <p><i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - National Research Foundation: Bilateral cooperation for global science development <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Various Institutions: Global science <ul style="list-style-type: none"> - African multilateral agreements - International multilateral agreements 	156 440	62 724	19 090	74 626			
4	<p>Research, Development and Support</p> <p><i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Academy of Science of South Africa: Operations - National Research Foundation <ul style="list-style-type: none"> - National Research Foundation: Operations - Economic competitiveness and support package - Human resources development for science and engineering - South African research chairs initiative: Develop human resources in science - Square Kilometre Array: Capital contribution to research 	4 882 470	45 779	16 443	4 820 248			

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Various Institutions - Astronomy research and development - Infrastructure projects for research and development - Policy development on human and social development dynamics - Science awareness, research and initiatives to encourage youth participation in science - Strategic science platforms for research and development <i>Public corporations</i> - Council for Scientific and Industrial Research: Cyber-infrastructure research and development 					34 364		
						793 821		
						30 284		
						85 498		
						230 753		
						260 218		
	5 Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i>	1 893 700	52 230	10 039		1 831 431		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	- Human Sciences Research Council					324 585		
	- Operations					13 000		
	- Develop and monitor science and technology indicators							
	- National Research Foundation: Research information management system					8 854		
	- Various Institutions							
	- Environmental innovation					30 814		
	- Innovative research and development					46 375		
	- Local manufacturing capacity research and technical support					30 067		
	- Local systems of innovation for the cold chain technologies project					12 360		
	- Economic competitiveness and support package							
	- Local manufacturing capacity research and technical support					83 843		
	- Local systems of innovation for the cold chain technologies project					64 978		
	<i>Public corporations</i>							
	- Council for Scientific and Industrial Research					997 650		
	- Operations					62 034		
	- Mining research and development							
	- Various Institutions							
	- Advanced manufacturing technology strategy implementation					61 561		
	- Information communication technology					39 839		
	- Resource-based industries research and development					55 471		
36	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	2 406 783	162 317*	89 095		2 151 096	4 275	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	129 066	65 522	60 010			3 534	
	2 Sector Policy and Research <i>Develop and review policies and legislation; conduct research; promote sound intergovernmental relations; and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	28 044	18 271	9 669			104	
	3 Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> - Various Institutions: Cooperatives incentive scheme	140 000	42 113	10 322		87 254	311	
	4 Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i>	2 109 673	36 411	9 094		2 063 842	326	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme <i>Private enterprises</i> – Various Institutions – Black business supplier development programme – Craft customised sector programme – National informal business upliftment scheme <i>Public corporations</i> – Small Enterprise Finance Agency: Township Entrepreneurship Fund					682 626 16 253 30 000 160 261 283 751 11 141 79 810 800 000		
37	Sports, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	5 720 164	407 765*	610 929		4 492 149	209 321	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	451 862	193 235	247 005		100	11 522	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Building and upgrading of infrastructure – Ditsong Museums of South Africa - Pretoria – Building and upgrading of infrastructure – Freedom Park - Pretoria – Building and upgrading of infrastructure – Iziko Museums - Cape Town – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Market Theatre Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure – Resistance and Liberation Heritage Route: Building and upgrading of infrastructure for performing arts projects – Robben Island Museum - Cape Town – Building and upgrading of infrastructure – South African Heritage Resources Agency: Building and upgrading of infrastructure – South African Institute for Drug-Free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – The Playhouse Company: Building and upgrading of infrastructure – The South African State Theatre: Building and upgrading of infrastructure – uMsunduzi Museum - Pietermaritzburg – Building and upgrading of infrastructure – War Museum of the Boer Republics - Bloemfontein – Building and upgrading of infrastructure – William Humphreys Art Gallery - Kimberley – Building and upgrading of infrastructure	1 460 320	49 829	139 253		1 073 439 596 617 2 096 10 974 18 425 5 687 10 900 10 730 22 000 16 374 9 472 20 687 9 735 6 667 12 137 8 722 8 945 26 657 26 704 16 512 9 484 1 000 2 200 4 500	197 799	

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Households</i>							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					7 518		
	<i>Non-profit institutions</i>							
	– loveLife: HIV and AIDS awareness through sport programmes					40 746		
	– South African Sports Confederation and Olympic Committee: Support for athletes					11 335		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects					12 217		
	– The Sports Trust: Sport development projects					24 728		
	– Various Sport Federations: Operations					112 652		
3	Arts and Culture Promotion and Development	1 295 143	94 903	171 501		1 028 739		
	<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Artscape: Operations					66 275		
	– Market Theatre Foundation: Operations					50 420		
	– National Arts Council: Operations					120 329		
	– National Film and Video Foundation: Operations					145 940		
	– National Youth Development Agency: Young patriots project					10 027		
	– Pan South African Language Board: Operations					125 540		
	– Performing Arts Centre of the Free State: Operations					49 121		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					9 879		
	– The Playhouse Company: Operations					53 862		
	– The South African State Theatre: Operations					61 650		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					9 853		
	– Artists in schools					2 500		
	– Cultural events					3 496		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					3 191		
	<i>Higher education institutions</i>							
	– Various Institutions: Facilitation of public funds							
	– Human languages technologies projects					6 791		
	<i>Households</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					3 776		
	– Language Development Projects: Facilitation of public funds					6 330		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					2 521		
	– Touring ventures					2 728		
	<i>Non-profit institutions</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					7 754		
	– Local market development and promotion					15 101		
	– Business and Arts South Africa: Operations					9 967		
	– Gwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 000		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 193		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					16 108		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					14 260		
	– Community arts development					24 171		
	– Cultural events					61 504		
	– Export market development and promotion					3 785		
	– National Cultural Industries Skills Academy					13 536		
	– Public art					2 500		
	– Touring ventures					3 114		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – Export market development and promotion – National Cultural Industries Skills Academy – Touring ventures <i>Public corporations</i> – Council for Scientific and Industrial and Research: Facilitation of public funds for language projects					14 435		
	4 Heritage Promotion and Preservation <i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> – Community Library Services Grant * – Capital * – Current <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums - Cape Town – Operations – KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council: Operations – National Library of South Africa – Operations – Community libraries – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: Operations – uMsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Heritage Projects – Facilitation of public funds	2 512 839	69 798	53 170		2 389 871		
						290 182		
						1 188 911		
						13 641		
						10 939		
						97 160		
						99 700		
						96 640		
						38 150		
						16 415		
						74 172		
						108 460		
						20 585		
						59 464		
						29 542		
						87 768		
						60 868		
						24 188		
						20 882		
						16 270		
						11 334		
						2 136		
						6 599		
						9 264		
						2 228		
						3 979		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 480 984	358 109*	640 561		1 478 534	3 780	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	308 593	163 057	142 281		172	3 083	
						172		
	2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-Employees: National tourism research framework capacitation	1 391 382	56 982	23 564		1 310 330	506	
						1 304 306		
						2 355		
						3 669		
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	485 897	60 577	425 191			129	
	4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	295 112	77 493	49 525		168 032	62	
						3 917		
						426		
						163 689		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	11 082 138	1 171 420*	805 227		9 071 370	34 121	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	873 590	337 957	522 339			13 294	
	2 Trade Policy, Negotiations and Cooperation <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	133 969	82 647	20 772		29 713	837	
						1 372		
						6 096		
						17 091		
						3 645		
						1 509		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Spatial Industrial Development and Economic Transformation	171 899	82 225	75 479		13 705	490	
<i>Drive economic transformation and increase participation in industrialisation.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Productivity Institute: Promote productivity in South African companies					10 114		
<i>Non-profit institutions</i>							
– Black Business Council: Study on the development of the Black Industrialist Programme					1 583		
<i>Public corporations</i>							
– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					2 008		
4 Industrial Competitiveness and Growth	1 992 120	124 156	18 904		1 848 093	967	
<i>Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and competitiveness, in both domestic and export markets.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Metrology Institute of South Africa							
– Operations					119 384		
– Capital					134 995		
– National Regulator for Compulsory Specifications: Operations					144 230		
– South African National Accreditation System: Operations					32 731		
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Treaty Organisations for Metrology					2 119		
– United Nations Industrial Development Organisation					7 976		
<i>Non-profit institutions</i>							
– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					9 298		
– Centurion Aerospace Village: Operations					17 257		
– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					68 711		
– Proudly South African Campaign: Operations					39 417		
– Trade and Industrial Policy Strategies: Policy development					20 270		
<i>Public corporations</i>							
– Council for Scientific and Industrial Research							
– Aerospace industry					25 287		
– National Cleaner Production Centre					60 255		
– National Foundry Technology Network					23 590		
– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					823 162		
– South African Bureau of Standards: Operations					319 411		
5 Consumer and Corporate Regulation	342 327	63 635	20 671		257 871	150	
<i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Companies Tribunal: Operations					18 227		
– National Consumer Commission: Operations					61 270		
– National Consumer Tribunal: Operations					54 948		
– National Credit Regulator: Operations					82 278		
– National Gambling Board: Operations					35 051		
<i>Foreign governments and international organisations</i>							
– World Intellectual Property Organisation: Membership fee					6 097		
6 Industrial Financing	6 059 122	159 373	30 040		5 855 452	14 257	
<i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					942		
<i>Private enterprises</i>							
– Various Institutions							
– Critical Infrastructure Programme					121 871		
– Export Market and Investment Assistance					238 482		
– Manufacturing Development Incentives					3 408 503		
– Services Sector Development Incentives					698 578		
– Support Programme for Industrial Innovation: Incentive to support black business					70 840		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones 					153 052		
	7 Export Development, Promotion and Outward Investments <i>Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> <ul style="list-style-type: none"> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme 	456 675	192 190	54 435		207 582	2 468	
	8 Inward Investment Attraction, Facilitation and Aftercare <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	58 299	41 245	16 575			479	
	9 Competition Policy and Economic Planning <i>Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> <ul style="list-style-type: none"> – Industrial Development Corporation – Steel Development Fund * – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations 	908 413	26 197	23 044		858 954	218	
	10 Economic Research and Coordination <i>Develop and roll out legislative processes to facilitate an inclusive economy through interventions to increase competitiveness in the economy.</i>	85 724	61 795	22 968			961	
40	Transport	62 036 252	571 399*	878 987		60 580 589	5 277	
	Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Transport Education and Training Authority: Operations <i>Households</i> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Transport-related studies – Employee Social Benefits: Leave gratuities 	491 808	254 771	220 179		13 890	2 968	
	2 Integrated Transport Planning <i>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.</i>	104 509	61 126	43 160			223	
	3 Rail Transport <i>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.</i>	13 195 199	30 428	20 512		13 144 136	123	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Rail maintenance operations and inventories – Other capital programmes * – Rolling stock fleet renewal programme – Signalling – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches					67 017		
	912 900 395 172 3 642 696 1 326 153 1 164 206 104 975 4 617 179 913 838							
4	Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital * – N2 wild coast project	33 816 703	80 558	53 964		33 681 376	805	
	108 436 11 593 174 8 197 220 535 6 903 887 600 062 785 049 12 407 036 1 055 000							
5	Civil Aviation <i>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.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Non-profit institutions</i> – K9 Search and Rescue Association of South Africa: Donation – Mountain Club of South Africa: Donation – National Sea Rescue Institute: Donation – Off Road Rescue Unit: Donation – South African Radio League: Donation	240 699	53 101	166 020		21 080	498	
	5 870 597 5 072 6 330 103 103 2 731 103 103							
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding	149 357	26 242	81 703		41 026	386	
	38 822 1 805 399							
7	Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>	14 037 977	65 173	293 449		13 679 081	274	

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions – South African National Taxi Council: Donation					6 445 848		
						6 749 581		
						458 559		
						25 093		
41	Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	17 216 227	1 988 252*	1 647 474		8 974 139	4 606 362	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <i>Households</i> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Strategic Water Partners Network: Membership fee	1 976 548	889 992	966 885		28 889	90 782	
						3 087		
						124		
						207		
						2 955		
						20 324		
						1 566		
						126		
						500		
	2 Water Planning and Information Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Youth Water Prize	1 026 439	529 524	431 966		2 309	62 640	
						1 754		
						538		
						17		
	3 Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant: Vaal River System Remediation Intervention project * – Water Services Infrastructure Grant <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	13 795 765	290 792	121 320		8 942 145	4 441 508	
							3 106 833	
							750 000	
							578 806	
						2 005 605		
						3 445 165		
						203 915		
						2 243 474		
						233 093		

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		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					468 1 113 98 000 132 300 579 012		
	4 Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	417 475	277 944	127 303		796	11 432	
						796		
TOTAL		963 114 208	182 619 730	77 203 156	160 526	643 207 657	15 288 992	42 453 694

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