

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 4B—2021]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2021/22 financial year; to prescribe conditions for the spending of funds withdrawn for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2021/22 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 2021/22 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**contingencies**” mean unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2021/22 financial year;

“**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 Cabinet member responsible for 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;

“**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;

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

“**purpose**” includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies;

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and

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

Appropriation of money for requirements of State 25

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 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 2021/22 financial year.
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2020 (Act No. 7 of 2020).

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 40

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.
- (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 approve that unspent funds in an amount in the Schedule intended for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

- (b) goods and services, be used within the same vote for compensation of employees;
 - (c) transfers and subsidies to other institutions, be used elsewhere within the same main division;
 - (d) payments for capital assets, be used elsewhere in any main division within the same vote; or 5
 - (e) payments for financial assets, be used elsewhere within the same main division.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) for compensation of employees. 10
- (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
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division. 15
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before the last Adjustments Appropriation Bill for the 2021/22 financial year is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure— 20
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2021/22 annual budget or an adjustments budget; or 25
 - (c) was approved in the appropriation for the 2020/21 financial year and shall be proposed to be rolled over to the 2021/22 financial year in order to finalise expenditure that could not take place in the 2020/21 financial year as originally planned. 30
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies.
- (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 annual budget or an adjustments budget. 35
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) is subject to conditions that the Minister may impose;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 40
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in an Adjustments Appropriation Bill or another appropriation Bill for the 2021/22 financial year.

Spending before commencement of Appropriation Act for 2022/23 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year is, with necessary changes, subject to— 45
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; 50
 - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2021/22 financial year, as if the funds were allocated for the 2021/22 financial year; and
 - (c) the applicable provisions of the Division of Revenue Act for the 2022/23 financial year, when the said Act takes effect. 55

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 5
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 10
 - (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. 15
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister 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. 20

Short title

10. This Act is called the Appropriation Act, 2021.

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	592 321	364 567*	213 703	44	14 007	
	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>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	513 310	327 818	172 929	44	12 519	
	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>	52 957	18 178	33 463		1 316	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	26 054	18 571	7 311		172	
2	Parliament	2 144 148**					
	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>						
3	Cooperative Governance	100 875 870	352 265*	4 599 574	95 917 365	6 666	
	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>						
	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>	293 439	156 860	132 731	119	3 729	
	2 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the District Development Model.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations – Municipal Infrastructure Support Agent: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	17 154 292	92 264	36 586	17 025 442	1 009 068 15 592 748 70 601 344 864 8 161	
	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>Households</i> – Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections <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	78 602 930	41 378	168 631	78 392 921	35 369 648 1 530 350 000 77 999 135 6 239	

* 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	605 056	27 649	75 587	498 883	2 937	
5	Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 220 153	34 114	4 186 039			
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>	749 684	275 099*	223 119	246 447	5 019	
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	176 038	76 155	98 068	55	1 760	
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	448 966	96 036	104 776	246 378	1 776	
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	124 680	102 908	20 275	14	1 483	
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>	8 690 450	3 468 985*	2 824 345	2 383 393	13 727	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 266 639	512 776	1 737 158	2 978	13 727	
2	Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</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	2 552 428	2 174 280	375 278	2 870		
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>	1 454 316	781 929	671 909	478		
4	Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	2 417 067		40 000	2 377 067		
					2 210 255	166 812	

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	International Relations and Cooperation	6 452 372	2 819 545*	2 389 528	122 367	796 454	324 478
	Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>						
	1 Administration	1 687 558	451 953	795 108	122 367	1 763	316 367
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities					1 763	
	2 International Relations	3 207 408	1 851 579	1 305 576		42 502	7 751
	<i>Promote relations with foreign countries.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities and severance packages					42 502	
	3 International Cooperation	513 664	352 456	159 514		1 368	326
	<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 and severance packages					1 368	
	4 Public Diplomacy and Protocol Services	294 642	163 557	129 330		1 721	34
	<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					1 721	
	5 International Transfers	749 100				749 100	
	<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					48 546	
	– South African Development Partnership Agency: Operations					11 252	
	<i>Foreign governments and international organisations</i>						
	– Humanitarian Aid: Humanitarian projects					24 492	
	– International Organisations: Membership fees						
	– African, Caribbean and Pacific Group of States					8 357	
	– African Union					255 186	
	– Asia-African Legal Consultative Organisation					341	
	– Biological and Toxin Weapons Convention					763	
	– Commonwealth of Nations					9 994	
	– Comprehensive Nuclear-Test-Ban Treaty					7 945	
	– India-Brazil-South Africa Trust Fund					15 897	
	– International Tribunal for the Law of the Sea					1 248	
	– Organisation for Economic Cooperation and Development					779	
	– Permanent Court of Arbitration					283	
	– Southern African Development Community					151 214	
	– United Nations					193 225	
	– International Organisations: Operations						
	– Group of 77 Countries					234	
	– Indian Ocean Rim Association Research Centre					375	
	– Perez-Guerrero Trust Fund					94	
	– South Centre Capital Fund					1 845	
	– United Nations Convention on the Law of the Sea					882	
	– United Nations Development Programme					16 148	
7	National School of Government	210 189	58 057*	47 492		101 019	3 621
	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>						
	1 Administration	109 170	58 057	47 492			3 621
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Public Sector Organisational and Staff Development	101 019				101 019	
	<i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National School of Government Training Trading Account: Operations					101 019	

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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	National Treasury	41 055 707	862 826*	2 122 079	27 284 847	36 507	10 749 448
	<i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>						
1	Administration	530 699	210 162	290 172	4 292	26 073	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Finance and Accounting Services Sector Education and Training Authority: Operations				2 250		
	<i>Households</i>						
	– Bursaries for Non-employees: Economics and finance -related studies				2 042		
2	Economic Policy, Tax, Financial Regulation and Research	153 802	85 271	47 214	20 328	989	
	<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>						
	– Cooperative Banks Development Agency: Operations				20 328		
3	Public Finance and Budget Management	3 929 923	233 012	891 671	2 802 491	2 749	
	<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>						
	* – Neighbourhood Development Partnership Grant			90 755			
	<i>Conditional allocations to local government</i>						
	* – Infrastructure Skills Development Grant				155 217		
	* – Local Government Financial Management Grant				552 061		
	* – Neighbourhood Development Partnership Grant				566 611		
	* – Programme and Project Preparation Support Grant				341 312		
	<i>Departmental agencies and accounts</i>						
	– Development Bank of Southern Africa				153 663		
	– Plan and appraise infrastructure projects				80 156		
	– Support to the infrastructure fund operations				63 199		
	* – Financial and Fiscal Commission: Operations				73 111		
	– Government Technical Advisory Centre				100 000		
	– Operations				716 238		
	– Independent power producer project				923		
	– Facilitation of public funds for job creation initiatives						
	– Machinery and equipment						
4	Asset and Liability Management	5 117 938	85 630	31 481		827	5 000 000
	<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>						
	<i>Of which</i>						
	* – Land and Agricultural Development Bank of South Africa: Purchase of equity						5 000 000
5	Financial Accounting and Supply Chain Management Systems	1 082 906	219 152	747 512	110 661	5 581	
	<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				14 362		
	– Auditor-General of South Africa: Public Audit Act				50 000		
	– Independent Regulatory Board for Auditors: Operations				44 609		
6	International Financial Relations	7 286 226	29 599	36 304	1 470 587	288	5 749 448
	<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>						

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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	Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	64 465	53 005	10 960		500	
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>	81 942	60 394	21 548			
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>	41 102	28 642	12 460			
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>	36 291 819	175 954*	110 205	18	3 671	36 001 971
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	159 845	88 875	67 281	18	3 671	
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>	61 673	33 813	27 860			
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> * – Eskom Holdings SOC Limited: Purchase of equity – Settlement of government guaranteed debt * – South African Airways SOC Limited: Purchase of equity – Settlement of government guaranteed debt	36 070 301	53 266	15 064			36 001 971 31 692 945 4 309 026
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>	526 192	284 324*	190 886	44 863	6 119	
1	Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>	237 251	114 523	118 320	47	4 361	
2	Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i>	49 173	44 201	4 881		91	
3	Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</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	99 116	57 070	41 529	320 320	197	
4	e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	35 870	23 292	12 238		340	
5	Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i>	104 782	45 238	13 918	44 496	1 130	

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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 – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences				42 576 1 500 360 60		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	282 405	212 639*	67 789	502	1 475	
	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	136 082	71 485	62 818	502 502	1 277	
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	44 786	43 399	1 321		66	
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	43 623	41 945	1 612		66	
	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>	57 914	55 810	2 038		66	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	8 343 204	571 679*	480 430	7 266 615	24 480	
	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 <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	511 194	286 484	209 053	868 862 6	14 789	
	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	63 632	40 179	15 432	5 961 5 878 83	2 060	
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i> <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 – Work opportunities	2 969 266	183 373	168 450	2 616 243 758 693 422 486 414 444 1 020 414	1 200	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations	4 704 649	33 709	38 661	4 631 948	331	
					33 078		
					633		
					78 166		
					53 528		
					4 349 655		
					28 667		
					87 972		
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	94 463	27 934	48 834	11 595	6 100	
					11 376		
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>	4 474 590	1 480 831*	2 674 087	4 616	315 056	
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	659 796	161 177	213 141	317	285 161	
					190		
					127		
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	266 393	242 058	24 247		88	
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	148 527	93 483	54 529	10	505	
					10		
4	Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	153 438	123 906	29 137	91	304	
					91		
5	Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	272 832	135 868	122 610		14 354	
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 Ex-gratia Payment: Contributions towards funeral costs – Employee Social Benefits: Injury on duty	2 932 363	693 309	2 220 393	4 198	14 463	
					1		
					228		
					3 969		
7	South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	41 241	31 030	10 030		181	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Traditional Affairs	171 392	82 971*	39 365	46 044	3 012	
	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	52 293	35 755	13 514	12	3 012	
	<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	18 031	13 979	4 052			
	<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	101 068	33 237	21 799	46 032		
	<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				46 032		
16	Basic Education	27 018 078	538 011*	2 079 723	39 518	22 303 917	2 056 909
	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	523 198	196 086	269 252	39 518	459	17 883
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Curriculum Policy, Support and Monitoring	2 034 347	89 691	1 288 704		655 093	859
	<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					242 760	
	* – Maths, Science and Technology Grant					412 134	
	3 Teachers, Education Human Resources and Institutional Development	1 448 059	72 127	32 000		1 343 486	446
	<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					17 985	
	<i>Foreign governments and international organisations</i>						
	– United Nations Educational, Scientific and Cultural Organisation: Membership fee					17 317	
	<i>Households</i>						
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 308 024	
	4 Planning, Information and Assessment	14 580 177	131 942	463 320		11 947 618	2 037 297
	<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		6 436	240 479			2 036 649
	<i>Conditional allocation to provinces</i>						
	* – Education Infrastructure Grant					11 688 936	
	<i>Departmental agencies and accounts</i>						
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					137 404	

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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 				3 720		
5	<p>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 	8 432 297	48 165	26 447	8 357 261	424	
17	<p>Higher Education and Training</p> <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>	97 784 005	10 311 556*	666 130	86 788 326	17 993	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	503 990	268 343	227 911		7 736	
2	<p>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>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Higher Health: Operations 	230 721	100 932	22 064	107 034	691	
3	<p>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 Plaatjie University - Operations - Building, maintenance and upgrading of infrastructure - University subsidies - Academic clinical training grants - Cape Peninsula University of Technology - University of Cape Town - Central University of Technology - Durban University of Technology - University of Fort Hare - University of the Free State - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - Mangosuthu University of Technology - Nelson Mandela University - North-West University - University of Pretoria - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - Vaal University of Technology - University of Venda - Walter Sisulu University - University of the Western Cape - University of the Witwatersrand, Johannesburg - University of Zululand 	81 223 295	86 691	8 810	81 127 173	621	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
18 Health	62 543 271	845 256*	6 445 125		54 073 575	1 179 315	
Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
1 Administration	816 333	243 651	556 126		2 536	14 020	
Provide strategic leadership, management and support services to the department. Of which – Health and Welfare Sector Education and Training Authority: Operations							
					2 536		
2 National Health Insurance	1 340 471	43 954	1 008 413		268 677	19 427	
Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms. Of which Allocations-in-kind to provinces * – National Health Insurance Indirect Grant * – Non-personal Services Component * – Personal Services Component Conditional allocation to provinces * – National Health Insurance Grant							
			595 169			18 713	
			328 423				
					268 677		
3 Communicable and Non-communicable Diseases	32 605 402	146 967	4 658 688		27 797 353	2 394	
Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality. Of which Conditional allocations to provinces * – HIV, Tuberculosis, Malaria and Community Outreach Grant – COVID-19 Component – Community Outreach Services Component – HIV and AIDS Component – Human Papillomavirus Vaccine Component – Malaria Elimination Component – Mental Health Services Component – Oncology Services Component – Tuberculosis Component Departmental agencies and accounts – South African National AIDS Council: Operations Non-profit institutions – 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							
					1 500 000		
					2 480 213		
					22 563 773		
					220 258		
					104 181		
					103 401		
					107 509		
					506 117		
					28 901		
					65 553		
					28 030		
					61 976		
					24 331		
					1 130		
					473		
					1 060		
					447		
4 Primary Health Care	222 283	188 405	31 480			2 398	
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.							
5 Hospital Systems	21 372 304	29 071	72 253		20 152 986	1 117 994	
Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs. Of which Allocation-in-kind to provinces * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component Conditional allocations to provinces * – Health Facility Revitalisation Grant * – National Tertiary Services Grant							
			58 000			1 117 400	
					6 445 188		
					13 707 798		
6 Health System Governance and Human Resources	6 186 478	193 208	118 165		5 852 023	23 082	
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.							

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Operations <i>Social security funds</i> – Compensation Commissioner: Operations				4 054 458		
					6 181		
					640 057		
					151 889		
					146 287		
					851 714		
					1 437		
19	Social Development	205 226 920	510 654*	406 197	204 297 486	12 583	
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>						
	1 Administration	413 206	210 890	196 811	2 305	3 200	
	<i>Provide strategic leadership, management and support services to the department and the sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Health and Welfare Sector Education and Training Authority: Operations				1 775		
	2 Social Assistance	195 516 423			195 516 423		
	<i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	* – Social Assistance Transfers: Social Grants						
	– Care Dependency				3 658 015		
	– Child Support				73 317 920		
	– Disability				23 578 935		
	– Foster Care				4 338 120		
	– Grant-in-Aid				1 600 052		
	– Old Age				86 486 656		
	– Social Relief of Distress				2 535 528		
	– War Veterans				1 197		
	3 Social Security Policy and Administration	7 576 011	64 944	39 499	7 468 741	2 827	
	<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				7 393 008		
	– Social assistance fraud investigations				70 893		
	<i>Foreign governments and international organisations</i>						
	– International Labour Organisation: Partnership fee				2 534		
	– International Social Security Association: Membership fee				1 890		
	4 Welfare Services Policy Development and Implementation Support	1 367 345	147 395	122 480	1 091 867	5 603	
	<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				1 056 661		
	<i>Non-profit institutions</i>						
	– Abba Specialist Adoptions and Social Services: Operations				1 388		
	– Autism South Africa: Operations				1 035		
	– Childline South Africa: Operations				1 222		
	– Humana People to People South Africa: Operations				1 380		
	– Khulisa Social Solutions: Operations				1 602		
	– National Institute Community Development and Management: Operations						
	– Older persons				1 439		
	– Victim empowerment				1 741		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations				1 636		
	– Ntataise: Operations				1 265		
	– South African Council for Social Service Professions: Operations				2 239		
	– South African Depression and Anxiety Group: Operations				1 841		
	– South African National Council on Alcoholism and Drug Dependence: Operations				1 870		
	– South African Older Persons Forum: Operations				1 778		
	– Uhambo Foundation: Operations				1 865		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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	353 935	87 425	47 407	218 150 215 970 1 055	953	
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	763 539	111 284*	85 807	562 561	3 887	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	98 017	57 414	38 397	33	2 173	
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	124 241	14 603	17 804	91 376 91 376	458	
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>	40 632	23 463	16 300		869	
4	Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	17 358	8 491	8 334	190 190	343	
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	483 291	7 313	4 972	470 962 470 962	44	
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 democratic values and principles of the Constitution of the Republic of South Africa.</i>	148 961	103 742*	43 088	210	1 921	
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	66 492	43 981	21 485	210 204	816	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	25 693	17 548	7 800		345	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	23 221	17 365	5 554		302	
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>	33 555	24 848	8 249		458	
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>	25 218 129	17 318 436*	6 629 567	685 090	585 036	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	4 392 698	2 708 263	958 077		542 010	184 348	
<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					9 841		
<i>Households</i>							
– Employee Social Benefits: Post-retirement benefits					524 947		
<i>Municipal bank accounts</i>							
– Vehicle Licences: Licence fees paid to municipalities					7 222		
2 Incarceration	14 961 070	10 816 083	3 633 622		142 288	369 077	
<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</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Post-retirement benefits					112 056		
– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					30 232		
3 Rehabilitation	2 175 524	1 592 721	554 525		76	28 202	
<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
4 Care	2 432 002	1 057 486	1 372 513		486	1 517	
<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>							
5 Social Reintegration	1 256 835	1 143 883	110 830		230	1 892	
<i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>							
23 Defence	46 268 680	29 346 642*	13 618 592		2 697 697	605 749	
<i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>							
1 Administration	5 514 148	2 034 896	3 399 946		49 350	29 956	
<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					24 049		
2 Force Employment	3 596 521	2 309 287	1 015 615		177 745	93 874	
<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					159 098		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					10 298		
3 Landward Defence	14 523 440	12 178 856	2 148 331		180 475	15 778	
<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					106 444		
<i>Public corporations</i>							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					6 000		
4 Air Defence	5 969 203	3 691 808	2 222 774		31 278	23 343	
<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					8 724		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	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	4 278 120	2 289 038	1 147 503	834 929	6 650	
					495 188		
					325 692		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	5 306 124	3 694 742	1 576 446	27 277	7 659	
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	758 045	427 581	93 402	237 062		
					234 012		
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope – 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	6 323 079	2 720 434	2 014 575	1 159 581	428 489	
					5 500		
					1 854		
					1 136 565		
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>	348 349	233 795*	108 558	806	5 190	
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	100 982	56 197	41 382	713	2 690	
					701		
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>	227 536	160 483	64 460	93	2 500	
3	Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	6 408	6 136	272			
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>	13 423	10 979	2 444			
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>	19 119 796	9 884 143*	5 245 053	3 081 758	908 842	
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	2 531 974	620 862	1 878 719	19 680	12 713	
					19 342		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	6 637 749	4 256 485	1 550 445	31 255	799 564	
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	1 369 253	1 170 156	152 529	25 612	20 956	
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	4 446 217	3 836 640	538 782	21 083	49 712	
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	4 134 603		1 124 578	2 984 128	25 897	
26	Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	654 367	126 866*	264 603	252 327	10 571	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	130 831	45 271	84 585		975	
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	385 872	42 262	90 647	247 792	5 171	
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	137 664	39 333	89 371	4 535	4 425	
27	Office of the Chief Justice <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 211 836	750 090*	351 398	1 413	108 935	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	229 328	107 388	112 862		9 078	
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	919 125	617 006	202 860	1 413	97 846	

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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</i>	63 383	25 696	35 676		2 011	
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>	96 355 531	75 300 510*	16 270 235	1 333 488	3 451 298	
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	19 936 095	13 243 501	4 651 379	696 950	1 344 265	946 670
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>	49 534 366	39 013 517	8 755 080	405 818	1 359 951	
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	19 541 611	16 442 644	2 320 885	177 482	600 600	48 463
4	Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 111 468	3 735 200	274 392	41 971	59 905	
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 231 991	2 865 648	268 499	11 267	86 577	
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>	16 920 399	4 003 045*	3 753 038	2	8 776 795	387 519
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 768 284	1 220 559	1 240 359	1 683	305 683	
2	Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards	2 602 969	884 134	340 530	1	1 366 309	11 995
					83 337		
					1 282 632		
					230		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i> <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 – South African Council for Planners: Membership fee <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies – Employee Social Benefits: Leave gratuities	758 207	536 831	173 772	42 757	4 847	
					4 572		
					2 944		
					4 140		
					30 584		
					499		
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>	3 692 881	304 256*	420 660	2 945 159	22 806	
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	281 817	141 145	119 966	125	20 581	
					125		
2	ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <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	64 639	17 111	7 675	39 224	629	
					233		
					1 320		
					575		
					1 447		
					24 541		
					1 353		
					880		
					8 875		
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>	57 595	32 527	24 928		140	
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 Fund: Operations – Universal Service and Access Agency of South Africa – Operations * – Broadcasting Digital Migration: South African Post Office distribution cost <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster * – South African Post Office: Subsidy for universal service obligations	1 650 137	28 456	6 716	1 614 498	467	
					100 937		
					459 990		
					98 468		
					64 165		
					82 055		
					95 000		
					64 617		
					15 226		
					129 872		
					504 168		
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>	1 564 077	39 060	233 295	1 291 312	410	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Of which</i> Departmental agencies and accounts – Independent Communications Authority of South Africa: Funding for spectrum licensing – Universal Service and Access Fund: Broadcasting digital migration – Subsidies to low income households Public corporations – Sentech * – Migration of digital signals * – Dual illumination costs relating to the digital migration project</p>				48 200 1 073 366 69 746 100 000		
6	ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	74 616	45 957	28 080		579	
31	Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	3 505 713	1 375 657*	700 804	1 362 061	67 191	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Post-retirement benefits Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	1 003 867	443 062	515 414	990 275 715	44 401	
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>	633 801	521 166	94 625	81	17 929	
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> Departmental agencies and accounts – Productivity South Africa: Operations Non-profit institutions – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy Social security funds – Compensation Fund: Civil servants injury on duty claims	610 157	306 482	42 377	59 853 155 073 24 245 18 040	4 032	
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> <i>Of which</i> Departmental agencies and accounts – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations Foreign governments and international organisations – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation Non-profit institutions – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: Gifts and donations – National Day Against Child Labour	1 257 888	104 947	48 388	1 103 724 991 984 59 093 1 394 27 073 24 122 58	829	
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 716 848	1 891 419*	4 713 764	35 024	1 765 018	311 623
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 010 045	309 057	517 228		183 760	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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: Operation	215 675	155 819	53 717	2 668	3 471	
					2 668		
3	Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	487 469	137 028	339 430		11 011	
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	448 731	144 458	72 221	231 147	905	
					207 133		
					22 569		
					1 445		
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> – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park – African World Heritage Fund: Operations	921 363	81 260	84 337	754 510	1 256	
					83 499		
					381 212		
					244 949		
					42 359		
					1 402		
					1 089		
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	3 688 174	267 198	2 982 471	379 282	59 223	
					37 805		
					80 536		
					120 716		
					140 225		
7	Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	636 410	109 699	405 432	35 024	85 384	871
						13 066	
						72 318	
8	Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Americas Australasia Europe and Middle East Relations: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Operations <i>Public corporations</i> – Forest Sector Charter Council: Contribution	746 160	429 357	258 928		6 749	51 126
						12	
						611	
						852	
						5 274	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Fisheries Management <i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	562 821	257 543		305 278		
					305 278		
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	31 657 958	403 193*	520 655	30 730 303	3 807	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	488 445	239 941	246 133		2 371	
2	Integrated Human Settlements Planning and Development <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> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations	21 234 486	67 700	98 984	21 067 073	729	
					7 404 711		
					13 402 961		
					24 022		
					235 379		
3	Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities * – Municipal Emergency Housing Grant <i>Conditional allocations to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces * – Provincial Emergency Housing Grant	8 423 089	36 553	72 556	8 313 809	171	
					3 945 447		
					167 526		
					3 889 718		
					311 118		
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 grant	936 508	13 066	65 631	857 619	192	
					70 248		
					764 646		
					22 725		
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	575 430	45 933	37 351	491 802	344	
					18 824		
					460 988		
					720		
					3 050		
					8 220		
34	Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	9 180 764	1 037 124*	631 424	7 492 752	19 464	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	623 768	327 769	274 079		3 551	18 369	
<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							
Households							
– Employee Ex-gratia Payment: Contributions towards funeral costs							
– Employee Social Benefits: Leave gratuities							
2 Minerals and Petroleum Regulation	542 762	278 846	62 305		201 564	47	
<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							
3 Mining, Minerals and Energy Policy Development	834 566	106 245	54 257		673 960	104	
<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							
4 Mine Health and Safety Inspectorate	237 668	194 995	35 084		6 732	857	
<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							
5 Mineral and Energy Resources Programmes and Projects	5 830 806	101 235	194 628		5 534 856	87	
<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							

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Nuclear Energy Regulation and Management <i>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 Atomic Energy Agency: Membership fee <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Preparatory work for the new multipurpose reactor project – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 111 194	28 034	11 071	1 072 089		
					49 166		
					45 569		
					520		
					24 324		
					711 829		
					17 110		
					20 000		
					181 887		
					21 684		
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>	8 933 315	358 003*	208 465	8 363 994	2 853	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	328 196	170 010	140 069	15 264	2 853	
					15 264		
2	Technology Innovation <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.</i> <i>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> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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 – Energy grand challenge research – Innovation projects research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Capital – Research – Implementation of the bioeconomy strategy – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas	1 780 222	51 623	23 152	1 705 447		
					6 599		
					33 863		
					202 193		
					447 703		
					43 318		
					503 295		
					30 225		
					32 439		
					16 135		
					9 130		
					53 648		
					81 199		
					42 580		
					43 431		
					43 000		
					116 689		
3	International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i>	146 625	53 217	18 904	74 504		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Of which</i></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 - African multilateral agreements - International multilateral agreements 				16 670		
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 - 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 - 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 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research: Cyber-infrastructure research and development 	4 949 244	38 853	16 392	4 893 999		
5	<p>Socioeconomic Innovation Partnerships</p> <p><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></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Human Sciences Research Council - Operations - Develop and monitor science and technology indicators - National Research Foundation: Research information management system - Various Institutions - Environmental innovation - Innovative research and development - Economic competitiveness and support package - Local manufacturing capacity research and technical support - Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research - Operations - Mining research and development - Various Institutions - Advanced manufacturing technology strategy implementation - Information communication technology - Resource-based industries research and development 	1 729 028	44 300	9 948	1 674 780		
36	<p>Small Business Development</p> <p>Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 Sector and Market Development</p> <p><i>Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Various Institutions: Product markets 	2 538 288	152 412*	81 620	2 299 780	4 476	
		116 300	65 099	50 268		933	
		138 806	35 813	18 884	81 065	3 044	
					81 065		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000			
3	Development Finance <i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Cooperatives development support programme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund	1 380 818	22 809	6 683	1 350 924	402	
4	Enterprise Development <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses, and coordinate business development support interventions across various spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme	902 364	28 691	5 785	867 791	97	
37	Sport, 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>	5 693 941	372 459*	593 532	4 517 937	210 013	
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 Sport Sector Education and Training Authority: Operations	440 091	186 366	241 467	102	12 156	
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 of South Africa - 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 Arts Council: Building and upgrading of infrastructure – National Film and Video Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Nelson Mandela Museum - Mthatha – Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure	1 441 791	31 375	138 589	1 073 970	197 857	
					591 049		
					1 555		
					10 798		
					19 163		
					5 736		
					8 000		
					11 320		
					6 572		
					39 257		
					8 268		
					1 350		
					1 000		
					19 671		
					3 300		
					5 000		
					7 034		

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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
					10 000		
					9 202		
					10 815		
					28 123		
					23 547		
					12 695		
					10 006		
					1 055		
					1 000		
					5 100		
					40 046		
					11 701		
					11 137		
					690		
					20 000		
					25 056		
					114 142		
					582		
3	Arts and Culture Promotion and Development	1 284 830	85 776	170 773	1 028 281		
	<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				65 849		
	- Market Theatre Foundation: Operations				51 216		
	- National Arts Council: Operations				120 137		
	- National Film and Video Foundation: Operations				145 920		
	- National Youth Development Agency: Young patriots project				10 159		
	- Pan South African Language Board: Operations				120 913		
	- Performing Arts Centre of the Free State: Operations				48 823		
	- Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Incubators entrepreneur and local content development				10 029		
	- The Playhouse Company: Operations				53 866		
	- The South African State Theatre: Operations				61 247		
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Art bank resources				10 002		
	- Artists in schools				2 535		
	- Cultural events				3 689		
	<i>Foreign governments and international organisations</i>						
	- Commonwealth Foundation: Facilitation of public funds for cultural projects				2 800		
	- African Union Sports Council Region 5: Subscription fees				324		
	- United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity				110		
	<i>Higher education institutions</i>						
	- Various Institutions: Facilitation of public funds						
	- Human languages technologies projects				7 111		
	<i>Households</i>						
	- Arts and Culture Industries: Facilitation of public funds for arts projects						
	- Local market development and promotion				3 814		
	- Language Development Projects: Facilitation of public funds for language projects				6 413		
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Cultural events				2 552		
	- Export market development and promotion				1 190		
	- Public art				868		
	- Touring ventures				2 761		

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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>Non-profit institutions</i>						
	– Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Community arts development				8 006		
	– Local market development and promotion				15 601		
	– Business and Arts South Africa: Operations				10 291		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects				2 065		
	– !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects				808		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects				4 328		
	– Various Institutions: Facilitation of public funds for arts and youth development projects				16 769		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Artists in schools				14 723		
	– Community arts development				20 868		
	– Cultural events				63 344		
	– Entrepreneur and local content development				1 459		
	– Export market development and promotion				3 908		
	– National Cultural Industries Skills Academy				14 016		
	– Public art				2 582		
	– Touring ventures				3 567		
	<i>Private enterprises</i>						
	– Arts and Culture Industries: Facilitation of public funds for arts projects						
	– Local market development and promotion				14 633		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	– Artists in schools				2 839		
	– Cultural events				60 780		
	– Entrepreneur and local content development				729		
	– Export market development and promotion				2 759		
	– National Cultural Industries Skills Academy				15 173		
	– Public Art				1 468		
	– Touring ventures				10 551		
	– Saigen: Facilitation of public funds for language projects				969		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects				3 717		
4	Heritage Promotion and Preservation	2 527 229	68 942	42 703	2 415 584		
	<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						
	* – Current				1 198 610		
	* – Capital				297 226		
	<i>Departmental agencies and accounts</i>						
	– Amazwi South African Museum of Literature - Makhanda						
	– Operations				14 421		
	– Die Afrikaanse Taalmuseum en -monument - Paarl						
	– Operations				11 512		
	– Ditsong Museums of South Africa - Pretoria						
	– Operations				99 005		
	– Freedom Park - Pretoria						
	– Operations				96 312		
	– Iziko Museums of South Africa - Cape Town						
	– Operations				96 638		
	– KwaZulu-Natal Museum - Pietermaritzburg						
	– Operations				40 129		
	– Luthuli Museum - Stanger						
	– Operations				17 049		
	– National Heritage Council: Operations				72 248		
	– National Library of South Africa						
	– Operations				108 084		
	– Community libraries				25 041		
	– National Museum - Bloemfontein						
	– Operations				60 857		
	– Nelson Mandela Museum - Mthatha						
	– Operations				30 924		
	– Robben Island Museum - Cape Town						
	– Operations				87 080		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - South African Heritage Resources Agency: Operations - South African Library for the Blind: Operations - uMsunduzi Museum - Pietermaritzburg <ul style="list-style-type: none"> - Operations - War Museum of the Boer Republics - Bloemfontein <ul style="list-style-type: none"> - Operations - William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> - Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - African World Heritage Fund: Operations - International Centre for the Study of the Preservation and Restoration of Cultural Property: Membership fees <i>Households</i> <ul style="list-style-type: none"> - Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Blind South Africa: Operations - Engelenburg House Art Collection - Pretoria <ul style="list-style-type: none"> - Operations - Library and Information Association of South Africa: Hosting of the World Library and Information Congress - Various Institutions: Heritage Projects <ul style="list-style-type: none"> - Facilitation of public funds 						
38	Tourism	2 429 627	333 082*	471 725	1 620 834	3 986	
	<i>Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>						
	1 Administration	305 279	151 606	150 242	181	3 250	
	<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"> - Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations 				181		
	2 Tourism Research, Policy and International Relations	1 382 209	53 622	24 959	1 303 093	535	
	<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>						
	<ul style="list-style-type: none"> - South African Tourism: Operations 				1 297 038		
	<i>Foreign governments and international organisations</i>						
	<ul style="list-style-type: none"> - United Nations World Tourism Organisation: Membership fee 				2 341		
	<i>Households</i>						
	<ul style="list-style-type: none"> - Bursaries for Non-employees: National tourism research framework capacitation 				3 714		
	3 Destination Development	305 567	55 868	249 564		135	
	<i>Facilitate and coordinate tourism destination development.</i>						
	4 Tourism Sector Support Services	436 572	71 986	46 960	317 560	66	
	<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>						
	<ul style="list-style-type: none"> - National Tourism Careers Expo: Operations - Technology Innovation Agency: Tourism technology and innovation incubation programme 				4 129		
	<i>Non-profit institutions</i>						
	<ul style="list-style-type: none"> - Federated Hospitality Association of South Africa: Membership fee 				431		
	<i>Private enterprises</i>						
	<ul style="list-style-type: none"> - Various Institutions <ul style="list-style-type: none"> - Tourism Incentive Programme: Work opportunities 				310 000		
39	Trade, Industry and Competition	9 736 573	1 046 619*	828 769	7 824 831	36 354	
	<i>Purpose: Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>						
	1 Administration	857 651	300 955	542 232		14 464	
	<i>Provide strategic leadership, management and support services to the department.</i>						

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 African Union Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations <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	233 066	73 694	21 246	137 316	810	
					1 398		
					106 978		
					6 213		
					17 420		
					3 715		
					1 592		
3	Spatial Industrial Development and Economic Transformation <i>Drive economic transformation and increase participation in</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Private enterprises</i> – Various Institutions – Industrial Development Zones – Other <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	183 352	74 007	74 748	34 080	517	
					10 389		
					1 644		
					20 000		
					2 047		
4	Industrial Competitiveness and Growth <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 – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	1 759 013	112 184	19 163	1 626 646	1 020	
					121 061		
					140 655		
					144 099		
					32 967		
					2 160		
					8 130		
					9 656		
					17 922		
					66 257		
					40 574		
					18 235		
					26 513		
					62 926		
					19 309		
					587 363		
					328 819		
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>	333 282	59 219	20 998	252 907	158	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
40	Transport	66 691 766	531 406*	885 213	65 269 580	5 567	
	<i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>						
	1 Administration	496 980	250 811	228 907	14 131	3 131	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Transport Education and Training Authority: Operations				1 443		
	<i>Households</i>						
	– Bursaries for Non-employees: Transport-related studies				12 454		
	– Employee Social Benefits: Leave gratuities				234		
	2 Integrated Transport Planning	92 227	56 852	35 140		235	
	<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>						
	3 Rail Transport	16 785 830	28 300	18 281	16 739 119	130	
	<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</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Railway Safety Regulator: Operations				69 657		
	<i>Public corporations</i>						
	– Passenger Rail Agency of South Africa						
	– Rail maintenance operations and inventories				925 415		
	– Other capital programmes				1 439 864		
	* – Rolling stock fleet renewal programme				4 830 522		
	– Signalling				1 965 689		
	– Mainline Passenger Services						
	– Operations				1 210 332		
	– Refurbishment of coaches				155 599		
	– Metrorail						
	– Operations				4 787 506		
	– Refurbishment of coaches				1 354 535		
	4 Road Transport	34 166 735	66 652	52 470	34 046 765	848	
	<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				109 870		
	<i>Conditional allocation to provinces</i>						
	* – Provincial Roads Maintenance Grant				11 936 559		
	<i>Departmental agencies and accounts</i>						
	– Road Traffic Infringement Agency						
	– Operations				8 642		
	* – Administrative adjudication of road traffic offences rollout				215 760		
	– Road Traffic Management Corporation: Operations				217 322		
	– South African National Roads Agency						
	– Operations				7 222 429		
	* – Gauteng freeway improvement project				633 066		
	– Moloto Road upgrade				843 928		
	– Non-toll Network: Capital				11 725 064		
	* – N2 wild coast project				1 134 125		
	5 Civil Aviation	503 927	46 213	157 347	299 841	526	
	<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>Departmental agencies and accounts</i>						
	– South African Civil Aviation Authority: Operations				277 600		
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– African Civil Aviation Commission				6 193		
	– International Civil Aviation Organisation				5 351		
	– Cospas-Sarsat Programme				629		
	– Southern African Development Community						
	– Aviation Safety Organisation				6 678		
	– Southern African Development Community: International Civil Aviation Organisation mission				72		

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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
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - 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 				109		
					109		
					2 882		
					109		
					109		
6	Maritime Transport	157 513	21 963	91 851	43 291	408	
	<p><i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies.</i></p> <p><i>Oversee maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Ports Regulator of South Africa: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Organisations: Membership fees - International Maritime Organisation - Indian Ocean Memorandum of Understanding 				40 966		
					1 904		
					421		
7	Public Transport	14 488 554	60 615	301 217	14 126 433	289	
	<p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * - Public Transport Network Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Public Transport Operations Grant <p><i>Households</i></p> <ul style="list-style-type: none"> - Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - South African National Taxi Council: Donation 				6 514 533		
					7 120 808		
					464 619		
					26 473		
41	Water and Sanitation	16 910 080	1 805 225*	1 691 190	9 214 139	4 199 526	
	<p>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></p>						
1	Administration	1 950 914	806 078	1 010 210	29 012	105 614	
	<p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Energy and Water Sector Education and Training Authority: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - African Ministers Council on Water: Membership fees - Limpopo Watercourse Commission: Operations - Orange-Senqu River Commission: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> - Bursaries for Non-employees: Water and forestry learning academy studies - Employee Social Benefits: Leave gratuities <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> - Vehicle Licences: Licence fees paid to municipalities <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Strategic Water Partners Network: Membership fee 				3 190		
					128		
					214		
					2 208		
					21 002		
					1 641		
					129		
					500		
2	Water Resources Management	3 538 027	583 697	263 038	2 615 316	75 976	
	<p><i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Water Trading Entity - Operations and maintenance - Acid mine drainage and other capital projects - Establishment of catchment management agencies <p><i>Households</i></p> <ul style="list-style-type: none"> - Employee Social Benefits: Leave gratuities <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> - Vehicle Licences: Licence fees paid to municipalities <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa 				210 695		
					2 071 970		
					90 000		
					1 324		
					553		
					240 774		

* Specifically and Exclusively Appropriated

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Interest and Rent on Land				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Water Services Management	11 421 139	415 450	417 942	6 569 811	4 017 936		
	<i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>							
	<i>Of which</i>							
	<i>Allocations-in-kind to local government</i>							
	* – Regional Bulk Infrastructure Grant					3 274 930		
	* – Water Services Infrastructure Grant					729 692		
	<i>Conditional allocations to local government</i>							
	* – Regional Bulk Infrastructure Grant				2 156 025			
	* – Water Services Infrastructure Grant				3 620 327			
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities				1 668			
	<i>Non-profit institutions</i>							
	– South African Youth Water Prize				19			
	– Various Institutions: 2020 Vision for Water Education Programme				803			
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	* – Magalies Water Board: Pilansberg Bulk Water Supply Scheme				103 390			
	* – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme				136 721			
	* – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme				550 858			
TOTAL		980 583 908	170 307 224	83 838 610	196 911	662 354 064	14 991 532	46 751 419

* Specifically and Exclusively Appropriated