

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 4—2014]

ISBN 978-1-4850-0110-2

No. of copies printed 1 800

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

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

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

Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2014/15 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**indirect grant**” means a conditional grant that is listed as an allocation-in-kind in the Division of Revenue Act for the 2014/15 financial year for spending by a national department on behalf of a province, local government or a municipality;

“**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; 5

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

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 10

“**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 15

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2014/15 financial year. 20

(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, 2013 (Act No. 9 of 2013), and the applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013), as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for the 2014/15 financial year is in force, the applicable provision of that Act. 25

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended—

- (a) by an Act of Parliament; or
- (b) in terms of the Division of Revenue Act for the 2014/15 financial year. 35

Conditional allocations

4. (1) The Minister may, in writing—

- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and 40
- (b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees. 45

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule to this Act for— 50

- (a) transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
- (b) payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees. 55

(2) The approval of the utilisation 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 anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and—
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2014/15 annual budget for a project and the disbursement of funds is required for the implementation of the project; or
 - (c) was approved in the appropriation for the 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1)(a), (b) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
 - (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2014/15 financial year.

Spending before commencement of Appropriation Act for 2015/16 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year is, with necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014/15 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the funds were allocated for the 2014/15 financial year.

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to subdelegate, in writing, the delegated power or authorised duty to another employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

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

Short title

5

10. This Act is called the Appropriation Act, 2014.

| | | SCHEDULE | | | | | | |
|----------|---|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | The Presidency Aim: <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> | 1 177 848 | 331 643 | 254 073 | | 575 955 | 16 177 | |
| | 1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i> Of which Departmental agencies and accounts – Communication: Radio and television licences | 488 533 | 302 222 | 172 826 | | 28 | 13 457 | |
| | 2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.</i> | 113 392 | 29 421 | 81 247 | | 4 | 2 720 | |
| | 3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> Of which Departmental agencies and accounts – National Youth Development Agency: Operations | 408 237 | | | | 408 237 | | |
| | 4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> Of which Departmental agencies and accounts – Brand South Africa: Operations | 167 686 | | | | 167 686 | | |
| 2 | Parliament Aim: <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> | 1 508 170 | 675 092 | 481 196 | | 348 487 | 3 395 | |
| | 1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for Parliament's executive, management and staff.</i> | 441 956 | 317 270 | 121 291 | | | 3 395 | |
| | 2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i> | 361 235 | 258 679 | 102 556 | | | | |
| | 3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i> | 132 620 | 52 513 | 80 107 | | | | |
| | 4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i> | 223 872 | 46 630 | 177 242 | | | | |
| | 5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> Of which Non-profit institutions – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration | 348 487 | | | | 348 487 | | |
| | | | | | | 83 198 | | |
| | | | | | | 257 799 | | |
| | | | | | | 7 490 | | |
| 3 | Cooperative Governance and Traditional Affairs Aim: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i> | 63 212 720 | 256 568 | 2 434 144 | | 60 513 311 | 8 697 | |
| | 1 Administration <i>Provide management, leadership and administrative services to the department.</i> | 252 080 | 114 965 | 130 935 | | 100 | 6 080 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|------------------|------------------------------------|-----------------------------|------------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 2 | Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.</i> | 21 079 | 9 694 | 11 385 | | | | |
| 3 | Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations * – Municipal Demarcation Board: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations – United Cities and Local Government of Africa: Operations | 44 618 802 | 25 684 | 20 154 | 44 572 944 | 20 | | |
| 4 | National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant | 650 808 | 20 801 | 29 406 | 598 254 | 2 347 | | |
| 5 | Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant | 289 508 | 24 485 | 12 771 | 252 152 | 100 | | |
| 6 | Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agency: Operations | 17 268 579 | 60 939 | 2 229 493 | 14 977 997 | 150 | | |
| 7 | Traditional Affairs <i>Transfer funds to the Department of Traditional Affairs which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations | 111 864 | | | 111 864 | | | |
| 4 | Home Affairs <i>Aim: 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> | 6 623 702 | 2 669 959 | 2 183 832 | 1 759 018 | 10 893 | | |
| 1 | Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of operations <i>Departmental agencies and accounts</i> – 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 | 1 860 295 | 389 753 | 1 457 681 | 1 968 | 10 893 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Electoral Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 4 106 885 | 1 964 553 | 385 616 | | 1 756 716 | | |
| | 3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities | 656 522 | 315 653 | 340 535 | | 334 | | |
| 5 | International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | 5 754 324 | 2 461 835 | 2 120 789 | | 745 723 | 425 977 | |
| | 1 Administration <i>Develop overall policy and manage the department.</i> | 1 396 255 | 357 265 | 638 824 | | | 400 166 | |
| | 2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Embassy of Palestine: Administration costs | 2 810 160 | 1 690 624 | 1 094 773 | | 1 393 | 23 370 | |
| | 3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> | 486 371 | 288 923 | 196 592 | | | 856 | |
| | 4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 317 249 | 125 023 | 190 600 | | 41 | 1 585 | |
| | 5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India-Brazil-South Africa Trust Fund – African Peer Review Mechanism – African, Caribbean and Pacific Group of States – Commonwealth – Southern African Development Community – United Nations – Other – Biochemical and Toxin Weapons Convention: Membership fees – United Nations Convention on the Law of the Sea: Membership fees – International Organisations: Operations – Group of 77 Countries – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – United Nations Development Programme – United Nations Human Rights Council – Comprehensive Nuclear-Test-Ban Treaty – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Development Programme in Southern Africa – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability – United Nations Children's Fund – African Union Commission: Office of the Chairperson – Humanitarian Aid: Humanitarian projects – Indian Ocean Rim Research Centre: Operations | 744 289 | | | | 744 289 | | |
| | | | | | | 277 560 8 000 153 170 9 010 2 650 4 185 9 963 48 159 139 899 2 986 531 613 122 7 950 250 5 933 367 6 394 65 1 283 1 219 122 81 244 36 400 26 979 154 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 6 | Performance Monitoring and Evaluation <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i> | 208 164 | 131 484 | 70 875 | | 5 805 | | |
| | 1 Administration <i>Provide strategic management and administrative support to the department.</i> | 63 773 | 33 707 | 25 446 | | 4 620 | | |
| | 2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i> | 78 225 | 53 862 | 23 798 | | 565 | | |
| | 3 Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development.</i> | 66 166 | 43 915 | 21 631 | | 620 | | |
| 7 | Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. 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> | 6 121 320 | 1 659 885 | 1 302 138 | | 2 563 353 | 595 944 | |
| | 1 Administration <i>Provide strategic leadership and support services, including the accommodation and overall management of the department.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuities</i> | 1 175 346 | 279 938 | 868 928 | | 1 195 | 25 285 | |
| | 2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Construction Industry Development Board: Operations</i> <i>– Council for the Built Environment: Operations</i> <i>– Parliamentary Villages Management Board: Operations</i> <i>– Property Management Trading Entity: Operations</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuities</i> <i>– Bursaries for Non-employees: Infrastructure related studies</i> <i>Public corporations</i> <i>– Independent Development Trust: Operations</i> | 2 861 387 | 1 232 604 | 201 858 | | 859 177 | 567 748 | |
| | 3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> <i>* – Expanded Public Works Programme Integrated Grant for Municipalities</i> <i>Conditional grants to provinces</i> <i>* – Expanded Public Works Programme Integrated Grant for Provinces</i> <i>* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuities</i> <i>Non-profit institutions</i> <i>– Non-State Sector:</i> <i>– Work opportunities</i> <i>– Non-wage costs</i> | 1 951 295 | 133 233 | 136 158 | | 1 679 125 | 2 779 | |
| | 4 Property and Construction Industry Policy Regulation <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>Households</i> <i>– Employee Social Benefits: Leave gratuities</i> | 41 473 | 14 110 | 27 031 | | 200 | 132 | |
| | | | | | | 200 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 5 | Auxiliary and Associated Services <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves | 91 819 | | 68 163 | | 23 656 | | |
| | | | | | | 1 915 | | |
| | | | | | | 21 741 | | |
| 8 | Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i> | 218 530 | 84 638 | 62 643 | | 67 241 | 4 008 | |
| 1 | Administration <i>Provide effective leadership, management and administrative support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 96 365 | 59 492 | 33 911 | | 6 | 2 956 | |
| | | | | | | 6 | | |
| 2 | Women Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations | 92 250 | 10 068 | 14 478 | | 67 235 | 469 | |
| | | | | | | 67 235 | | |
| 3 | Children's Rights and Responsibilities <i>Ensure the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery on children's rights in line with constitutional and international instruments.</i> | 11 550 | 5 230 | 6 095 | | | 225 | |
| 4 | Rights of People with Disabilities <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i> | 18 365 | 9 848 | 8 159 | | | 358 | |
| 9 | Government Communication and Information System <i>Aim: 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> | 413 069 | 200 115 | 187 861 | | 21 841 | 3 252 | |
| 1 | Administration <i>Provide overall support services to the department.</i> | 141 388 | 60 913 | 79 384 | | 24 | 1 067 | |
| 2 | Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and the responsiveness of government communication.</i> | 99 928 | 45 362 | 54 464 | | | 102 | |
| 3 | Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and sound stakeholder relations and partnerships. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Media Development and Diversity Agency: Operations | 121 654 | 71 528 | 27 749 | | 21 817 | 560 | |
| | | | | | | 21 815 | | |
| 4 | Communication Service Agency <i>Provide media bulk buying services and media production services to national government.</i> | 50 099 | 22 312 | 26 264 | | | 1 523 | |
| 10 | National Treasury <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i> | 27 265 010 | 764 891 | 806 000 | | 21 938 093 | 185 517 | 3 570 509 |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------|---------------------------|--------------------|---------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | Administration <i>Provide strategic management, leadership and administrative support to the department, and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation | 343 135 | 168 833 | 167 027 | 2 081 | 5 194 | | |
| | | | | | 498 | | | |
| | | | | | 1 568 | | | |
| 2 | Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Private enterprises</i> – Economic Research Southern Africa: Research | 138 920 | 83 283 | 27 585 | 27 618 | 434 | | |
| | | | | | 16 838 | | | |
| | | | | | 10 780 | | | |
| 3 | Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations | 262 825 | 189 502 | 32 433 | 39 488 | 1 402 | | |
| | | | | | 39 488 | | | |
| 4 | Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce 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: Recapitalisation * – Development Bank of Southern Africa: Recapitalisation * – South African Postbank: Recapitalisation | 3 342 100 | 69 635 | 20 240 | | 225 | 3 252 000 | |
| | | | | | | | 500 000 | |
| | | | | | | | 2 500 000 | |
| | | | | | | | 252 000 | |
| 5 | Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities | 761 632 | 184 081 | 313 823 | 86 045 | 177 683 | | |
| | | | | | 10 250 | | | |
| | | | | | 34 577 | | | |
| | | | | | 41 218 | | | |
| 6 | International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Infrastructure Consortium for Africa – African Export-Import Bank – African Risk Capacity – African Institute for Economic Development and Planning – African Development Bank and African Development Fund – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Funding Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five | 1 179 807 | 25 542 | 9 547 | 826 105 | 104 | 318 509 | |
| | | | | | | | 251 869 | |
| | | | | | | | 66 640 | |
| | | | | | 1 000 | | | |
| | | | | | 5 992 | | | |
| | | | | | 10 000 | | | |
| | | | | | 799 | | | |
| | | | | | 76 762 | | | |
| | | | | | 622 843 | | | |
| | | | | | 90 660 | | | |
| | | | | | 1 409 | | | |
| | | | | | 5 290 | | | |
| | | | | | 11 000 | | | |

* Specifically and Exclusively Appropriated

| SCHEDULE | | | | | | | | |
|----------|--|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | – African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa | | | | | 350 | | |
| 7 | Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme – Political Office-Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force | 3 717 838 | | 55 633 | | 3 662 205 | | |
| 8 | Technical Support and Development Finance <i>Provide specialised infrastructure development planning, and implementation support and technical assistance, to aid capacity building in the public sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: – Support for the development of public private partnership projects – Facilitation of public funds for job creation initiatives – Technical Assistance Unit Trading Entity: – Operations – Facilitation of public funds for job creation initiatives * – Neighbourhood Development Partnership Grant: Indirect Grant <i>Higher education institutions</i> – University of Cape Town: Research in respect of job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: Employment creation facilitation – Municipal Finance Improvement Programme: Operations | 3 712 182 | 44 015 | 179 712 | | 3 487 980 | 475 | |
| 9 | Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: – Operations – Machinery and equipment | 9 440 321 | | | | 9 440 321 | | |
| 10 | Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: – Operations – Machinery and equipment * – Secret Services Account: – Operations – Capital | 4 366 250 | | | | 4 366 250 | | |
| 11 | Public Enterprises <i>Aim: 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> | 259 786 | 149 574 | 106 043 | | 100 | 4 069 | |
| 1 | Administration <i>Provide strategic management, direction and administrative support to the department that enables the department to meet its strategic objectives.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations | 152 123 | 70 972 | 76 982 | | 100 | 4 069 | |
| | | | | | | 100 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i> | 23 967 | 18 198 | 5 769 | | | | |
| | 3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i> | 83 696 | 60 404 | 23 292 | | | | |
| 12 | Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | 875 074 | 265 846 | 212 744 | | 390 163 | 6 321 | |
| | 1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i> | 211 409 | 100 780 | 106 157 | | 67 | 4 405 | |
| | 2 Human Resource Management and Development <i>Develop, implement and monitor public service human resource management policies.</i> | 37 557 | 30 610 | 6 773 | | 67 | 174 | |
| | 3 Labour Relations and Remuneration Management <i>Develop, implement and maintain public service labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i> | 48 482 | 26 995 | 21 350 | | | 137 | |
| | 4 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor public service information communication technology policies and norms and standards that enable citizen centred services.</i> | 37 554 | 14 948 | 22 528 | | | 78 | |
| | 5 Service Delivery and Organisational Transformation <i>Promote the service delivery and organisational transformation framework of the public service. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National School of Government: Operations</i> <i>– Public Service Sector Education and Training Authority: Operations</i> <i>– Communication: Radio and television licences</i> | 237 764 | 49 249 | 24 857 | | 163 238 | 420 | |
| | 6 Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Public Service Commission: Operations</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– Organisation for Economic Cooperation and Development</i> <i>– African Association for Public Administration and Management</i> <i>– African Training and Research Centre in Administration for Development</i> <i>– International Institute of Administration Services</i> | 302 308 | 43 264 | 31 079 | | 226 858 | 1 107 | |
| | | | | | | 138 508 | | |
| | | | | | | 24 706 | | |
| | | | | | | 24 | | |
| | | | | | | 226 031 | | |
| | | | | | | 300 | | |
| | | | | | | 160 | | |
| | | | | | | 342 | | |
| | | | | | | 25 | | |
| 13 | Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.</i> | 2 242 514 | 1 231 651 | 536 086 | | 15 115 | 459 662 | |
| | 1 Administration <i>Manage the department, and provide centralised support services and capacity building. Coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i> <i>Higher education institutions</i> <i>– University of KwaZulu-Natal: Development of statistical analytical skills</i> <i>– University of the Witwatersrand: Development of statistical analytical skills</i> <i>– Stellenbosch University: Basic and operational research, in the fields of regional and urban spatial development and capacity building, with the public and private sectors</i> <i>– University of Cape Town: Capacity building in support of the national statistics system</i> | 934 719 | 243 787 | 247 219 | | 14 849 | 428 864 | |
| | | | | | | 5 | | |
| | | | | | | 500 | | |
| | | | | | | 500 | | |
| | | | | | | 6 840 | | |
| | | | | | | 1 000 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|------------------|---------------------------|--------------------|------------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Households</i> | | | | | | | |
| | – Bursaries for Non-employees: Studies in statistics | | | | 5 894 | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – South African Statistical Association: Capacity building in support of the national statistics system | | | | 110 | | | |
| 2 | Economic Statistics <i>Produce economic statistics to meet user requirements in line with internationally recognised practices.</i> | 210 542 | 181 042 | 28 605 | 1 | 894 | | |
| 3 | Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> | 117 850 | 93 873 | 23 180 | 200 | 597 | | |
| | – Population Association of Southern Africa: Engagements on regional population issues | | | | 200 | | | |
| 4 | Methodology, Standards and Research <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys, and business sampling frames. Conduct policy research and analysis on emerging policy matters.</i> | 65 453 | 59 430 | 5 444 | | 579 | | |
| 5 | Statistical Support and Informatics <i>Using technology in the production and use of official statistics to enable service delivery programmes. Promote and provide better access to official statistics.</i> | 245 143 | 124 122 | 103 963 | | 17 058 | | |
| 6 | Statistical Collection and Outreach <i>Provide statistical information to support policy makers. Manage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i> <i>Of which</i> <i>Households</i> | 524 545 | 411 340 | 102 164 | 65 | 10 976 | | |
| | – Employee Ex-gratia Payment: Funeral costs | | | | 65 | | | |
| 7 | Survey Operations <i>Provide data collection and processing support to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i> | 144 262 | 118 057 | 25 511 | | 694 | | |
| 14 | Arts and Culture <i>Aim: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i> | 3 524 748 | 209 910 | 480 355 | 2 827 085 | 7 398 | | |
| | 1 Administration <i>Provide leadership, management and support functions to the department.</i> | 228 266 | 81 583 | 139 285 | | 7 398 | | |
| | 2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities and provide support and oversight to these public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> | 99 808 | 28 379 | 47 302 | 24 127 | | | |
| | – International Promotion Programme: Facilitation of public funds for cultural projects | | | | 1 909 | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Arts, Social Development and Youth: Facilitation of public funds for cultural projects | | | | 21 718 | | | |
| | 3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> | 1 032 876 | 46 169 | 221 168 | 765 539 | | | |
| | – Pan South African Language Board: Operations | | | | 83 497 | | | |
| | – Market Theatre: Operations | | | | 27 810 | | | |
| | – Windybrow Theatre: Operations | | | | 10 703 | | | |
| | – Performing Arts Projects: Building, maintenance and upgrading of infrastructure | | | | 11 118 | | | |
| | – Mzansi Golden Economy - Public Art: Facilitation of public funds for arts projects | | | | 2 800 | | | |
| | – Performing Arts Centre of the Free State: | | | | | | | |
| | – Operations | | | | 37 690 | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | 15 348 | | | |
| | – State Theatre: | | | | | | | |
| | – Operations | | | | 45 028 | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | 14 080 | | | |
| | – The Playhouse Company: | | | | | | | |
| | – Operations | | | | 43 085 | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | 19 400 | | | |
| | – National Film and Video Foundation: | | | | | | | |
| | – Operations | | | | 111 588 | | | |
| | – Building, maintenance and upgrading of infrastructure | | | | 10 000 | | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <ul style="list-style-type: none"> - Artscape: <ul style="list-style-type: none"> - Operations 50 755 - Building, maintenance and upgrading of infrastructure 47 950 - National Arts Council: <ul style="list-style-type: none"> - Operations 91 865 - Building, maintenance and upgrading of infrastructure 21 000 <i>Higher education institutions</i> <ul style="list-style-type: none"> - Language Development Projects: Facilitation of public funds for projects 7 700 <i>Households</i> <ul style="list-style-type: none"> - Language Development Projects: Facilitation of public funds for projects 5 551 - Visual and Performing Arts Projects: Facilitation of public funds for projects 1 998 - Cultural Industries: Facilitation of public funds for arts projects 19 574 <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Business and Arts South Africa: Operations 7 312 - Visual and Performing Arts Projects: Facilitation of public funds for projects 12 287 - Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Public Art 10 500 - Cultural Events 54 500 <i>Public corporations</i> <ul style="list-style-type: none"> - Interactive Africa: Facilitation of public funds for visual and performing arts projects 2 400 | | | | | | | |
| | 4 Heritage Promotion and Preservation | 2 163 798 | 53 779 | 72 600 | | 2 037 419 | | |
| | <i>Preserve and promote South African heritage, archival and heraldic heritage, and funding of libraries.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grant to provinces</i> | | | | | | | |
| | * - Community Library Services Grant | | | | | 1 016 210 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | - National Heritage Council: Operations | | | | | 55 917 | | |
| | - Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure | | | | | 126 890 | | |
| | - National Archives: Building, maintenance and upgrading of infrastructure | | | | | 55 396 | | |
| | - Blind South Africa: Building, maintenance and upgrading of infrastructure | | | | | 1 345 | | |
| | - Libraries: Building, maintenance and upgrading of infrastructure | | | | | 10 000 | | |
| | - Cultural Precincts: Building, maintenance and upgrading of infrastructure | | | | | 8 000 | | |
| | - Die Erfenisstigting: Building, maintenance and upgrading of infrastructure | | | | | 1 000 | | |
| | - Adams College: Building, maintenance and upgrading of infrastructure | | | | | 1 659 | | |
| | - Iziko Museums of Cape Town: | | | | | | | |
| | - Operations | | | | | 65 331 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 40 847 | | |
| | - Nelson Mandela Museum - Mthatha: | | | | | | | |
| | - Operations | | | | | 20 124 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 4 414 | | |
| | - South African Heritage Resources Agency: | | | | | | | |
| | - Operations | | | | | 46 417 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 1 000 | | |
| | - KwaZulu-Natal Museum - Pietermaritzburg: | | | | | | | |
| | - Operations | | | | | 17 376 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 8 356 | | |
| | - Luthuli Museum - Stanger: | | | | | | | |
| | - Operations | | | | | 8 890 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 2 083 | | |
| | - Voortrekker Museum - Pietermaritzburg: | | | | | | | |
| | - Operations | | | | | 11 935 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 13 028 | | |
| | - William Humphreys Art Gallery - Kimberley: | | | | | | | |
| | - Operations | | | | | 5 960 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 1 000 | | |
| | - War Museum of the Boer Republics - Bloemfontein: | | | | | | | |
| | - Operations | | | | | 8 613 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 856 | | |
| | - Die Afrikaanse Taal Museum - Paarl: | | | | | | | |
| | - Operations | | | | | 5 308 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 6 000 | | |
| | - Ditsong Museum of South Africa - Pretoria: | | | | | | | |
| | - Operations | | | | | 66 350 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 28 745 | | |
| | - National Museum - Bloemfontein: | | | | | | | |
| | - Operations | | | | | 41 085 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 11 430 | | |
| | - The National English Literary Museum - Grahamstown: | | | | | | | |
| | - Operations | | | | | 8 657 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 39 872 | | |
| | - Robben Island Museum - Cape Town: | | | | | | | |
| | - Operations | | | | | 65 414 | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 29 110 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-------------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <ul style="list-style-type: none"> - Freedom Park - Pretoria: <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure - National Library of South Africa: <ul style="list-style-type: none"> - Operations - Community libraries - Building, maintenance and upgrading of infrastructure - South African Library for the Blind: <ul style="list-style-type: none"> - Operations - Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - African World Heritage Fund: Operations <i>Higher education institutions</i> <ul style="list-style-type: none"> - Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Engelenburg House Art Collection - Pretoria: Operations - Blind South Africa: Operations - Heritage Projects: Facilitation of public funds for projects - Library and Information Association of South Africa: Hosting International Federation of Library Associations and Institutions conference | | | | | | | |
| | | | 70 470 | 2 000 | | | | |
| | | | 72 387 | 11 690 | | | | |
| | | | 5 451 | | | | | |
| | | | 16 612 | | | | | |
| | | | 2 165 | | | | | |
| | | | 1 100 | | | | | |
| | | | 4 770 | | | | | |
| | | | 289 | | | | | |
| | | | 6 795 | | | | | |
| | | | 4 000 | | | | | |
| | | | 4 500 | | | | | |
| 15 | Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i> | 19 680 146 | 414 738 | 2 016 503 | 48 982 | 14 267 387 | 2 932 536 | |
| | 1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Education, Training and Development Practices Sector Education and Training Authority: Operations | 347 448 | 120 244 | 159 629 | 48 982 | 177 | 18 416 | |
| | 2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * - Technical Secondary Schools Recapitalisation Grant * - Dinaledi Schools Grant | 1 954 927 | 78 109 | 1 531 479 | | 344 777 | 562 | |
| | 3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * - Occupational Specific Dispensation for Education Sector Therapists Grant <i>Departmental agencies and accounts</i> - National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> - United Nations Educational, Scientific and Cultural Organisation: Membership fees | 1 268 247 | 72 521 | 22 034 | | 1 173 141 | 551 | |
| | 4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * - School Infrastructure Backlogs Grant: Indirect Grant <i>Conditional grant to provinces</i> * - Education Infrastructure Grant <i>Departmental agencies and accounts</i> - Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> - National Initiative to Improve Learning Outcomes: Implementation of pilot projects | 10 379 369 | 110 683 | 289 694 | | 7 066 262 | 2 912 730 | |
| | 5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * - National School Nutrition Programme Grant * - HIV and AIDS (Life Skills Education) Grant | 5 730 155 | 33 181 | 13 667 | | 5 683 030 | 277 | |
| | | | 2 939 | 24 261 | | | 2 911 303 | |
| | | | | | | 6 928 908 | | |
| | | | | | | 107 354 | | |
| | | | | | | 30 000 | | |
| | | | | | | 5 461 915 | | |
| | | | | | | 221 062 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 16 | Health Aim: <i>Provide leadership and coordination of 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> | 33 955 475 | 597 203 | 1 416 874 | | 30 916 363 | 1 025 035 | |
| | 1 Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations | 399 721 | 161 600 | 230 830 | | 1 397 1 326 71 | 5 894 | |
| | 2 National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and for research.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – National Health Insurance Component <i>Conditional grant to provinces</i> * – National Health Insurance Grant <i>Non-profit institutions</i> – Health Information Systems Programme: Operations | 621 252 | 67 193 | 476 637 | | 75 000 70 000 5 000 | 2 422 | |
| | 3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, and coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee the implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – Human Papillomavirus Vaccine <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Higher education institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services <i>Non-profit institutions</i> – Non-governmental organisations: Operations * – Lifeline * – loveLife * – Soul City * – HIV and AIDS – Maternal, Child and Women's Health | 13 049 923 | 64 404 | 468 712 | | 200 000 12 311 322 15 000 2 000 1 000 19 023 69 843 15 561 79 921 1 410 | 1 727 | |
| | 4 Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Non-governmental organisations: Operations – South African Federation for Mental Health – South African National Council for the Blind – Downs Syndrome South Africa – National Council Against Smoking – Health Systems Global - South Africa: Sponsorship towards the third Global Symposium on Health Systems Research – Medical Research Council: South African Community Epidemiology Network on Drug Use | 93 515 | 50 567 | 37 036 | | 4 438 320 718 182 768 2 000 450 | 1 474 | |
| | 5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i> <i>Of which</i> * – National Health Grant: Indirect Grant – Health Facility Revitalisation Component <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Health Facility Revitalisation Grant | 18 925 780 | 104 722 | 81 224 | | 17 730 004 2 321 788 10 168 235 5 239 981 | 1 009 830 979 862 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|--|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | 6 Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities for effective governance and the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Operations – South African Medical Research Council: Research – Council for Medical Schemes: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Compensation Fund: Operations | 865 284 | 148 717 | 122 435 | | 590 444 | 3 688 | |
| | | | | | | 125 280 446 331 4 751 10 867 3 215 | | |
| 17 | Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i> | 36 866 681 | 426 540 | 183 994 | | 36 252 470 | 3 677 | |
| | 1 Administration <i>Provide overall management and administration of the department.</i> | 217 101 | 114 987 | 100 386 | | 173 | 1 555 | |
| | 2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees | 48 785 | 38 125 | 7 363 | | 2 915 | 382 | |
| | | | | | | 2 415 | | |
| | 3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – Council on Higher Education: Operations – South African Qualifications Authority: Operations <i>Higher education institutions</i> – University Subsidies: – Interest and redemption on loans – Academic clinical training grants – Block grants as well as other grant allocations – 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 Metropolitan University – North West University – University of Pretoria – Rhodes University – University of South Africa – 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 – University of Zululand – Higher Education Institutions: Other grants – University of the Witwatersrand: New universities in Mpumalanga and the Northern Cape – Operations – Building of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme | 30 448 037 | 42 466 | 6 171 | | 30 399 042 | 358 | |
| | | | | | | 116 200 6 022 632 42 689 55 008 13 000 410 740 872 294 1 044 332 313 964 639 026 316 222 883 476 1 298 222 1 362 254 730 717 237 156 718 816 1 186 116 1 591 924 307 108 2 019 925 1 143 889 1 338 338 499 199 332 004 611 999 638 933 1 090 778 384 542 3 511 119 159 000 500 000 7 420 | | |

| SCHEDULE | | | | | | | | |
|-----------|---|--------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training.</i> <i>Of which</i> Conditional grant to provinces * – Further Education and Training Colleges Grant Non-profit institutions – Further Education and Training Colleges: Subsidies | 6 042 177 | 157 734 | 56 624 | | 5 827 173 | 646 | |
| | | | | | | 2 631 346 | | |
| | | | | | | 3 195 827 | | |
| 5 | Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> Departmental agencies and accounts – Quality Council for Trades and Occupations: Operations | 110 581 | 73 228 | 13 450 | | 23 167 | 736 | |
| | | | | | | 23 167 | | |
| 18 | Labour <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i> | 2 527 292 | 966 516 | 587 447 | | 942 351 | 30 978 | |
| | 1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i> | 787 694 | 332 814 | 423 724 | | 199 | 30 957 | |
| | 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> | 403 174 | 317 431 | 85 684 | | 59 | | |
| | 3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.</i> <i>Of which</i> Departmental agencies and accounts – Productivity South Africa: Operations Non-profit institutions – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy Social security funds – Compensation Fund: Administration of civil servants' claims | 466 533 | 237 378 | 35 386 | | 193 769 | | |
| | | | | | | 43 119 | | |
| | | | | | | 238 | | |
| | | | | | | 275 | | |
| | | | | | | 337 | | |
| | | | | | | 10 152 | | |
| | | | | | | 122 332 | | |
| | | | | | | 17 278 | | |
| | 4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market and providing support to institutions that promote social dialogue.</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 Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees Non-profit institutions – Strengthen Civil Society: Operations | 869 891 | 78 893 | 42 653 | | 748 324 | 21 | |
| | | | | | | 687 096 | | |
| | | | | | | 27 447 | | |
| | | | | | | 15 716 | | |
| | | | | | | 745 | | |
| | | | | | | 17 318 | | |
| 19 | Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | 128 799 378 | 355 829 | 323 540 | | 128 113 311 | 6 698 | |
| | 1 Administration <i>Provide leadership, management and support services to the department and the sector.</i> | 275 065 | 152 651 | 119 773 | | | 2 641 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 2 | Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief | 120 952 101 | | | | 120 952 101 | | |
| 3 | Social Security Policy and Administration <i>Provide for social security policy development and fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees | 6 662 596 | 49 103 | 43 288 | | 6 568 889 | 1 316 | |
| 4 | Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices, and support to implementing agencies.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS – loveLife: Prevention of HIV infection amongst the youth – National Bodies: Operations – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention | 586 450 | 90 653 | 126 384 | | 367 410 | 2 003 | |
| 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> – Organisation for Economic Cooperation and Development: Research – Union for African Population Studies: Research – International Planned Parenthood Federation: Research <i>Higher education institutions</i> – University of KwaZulu-Natal: Research – North West University: Research <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS – Africa Institute for Community Driven Development: Community development and creating sustainable livelihoods – Population Association of Southern Africa: Research | 323 166 | 63 422 | 34 095 | | 224 911 | 738 | |
| 20 | Sport and Recreation South Africa <i>Aim: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i> | 970 404 | 103 022 | 166 443 | | 698 772 | 2 167 | |
| 1 | Administration <i>Manage the department and provide overall strategic and administrative support services.</i> | 131 317 | 70 099 | 58 975 | | 76 | 2 167 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes | 615 197 | 16 266 | 37 966 | | 560 965 | | |
| | | | | | | 525 632 | | |
| | | | | | | 35 333 | | |
| 3 | Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes | 91 322 | 8 786 | 55 605 | | 26 931 | | |
| | | | | | | 18 504 | | |
| | | | | | | 8 427 | | |
| 4 | Sport Support <i>Develop and maintain an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Sport Federations: Operations | 122 167 | 4 186 | 7 181 | | 110 800 | | |
| | | | | | | 7 945 | | |
| | | | | | | 102 855 | | |
| 5 | Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i> | 10 401 | 3 685 | 6 716 | | | | |
| 21 | Correctional Services <i>Aim: 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> | 19 721 111 | 13 315 604 | 5 269 891 | | 81 832 | 1 053 784 | |
| | 1 Administration <i>Provide administrative support and strategic leadership to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 3 622 855 | 2 613 154 | 822 300 | | 17 039 | 170 362 | |
| | | | | | | 8 910 | | |
| | 2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.</i> <i>Of which</i> – Facilities: * – Upgrading, rehabilitation and refurbishment of correctional and other facilities * – Repair and maintenance of correctional and other facilities | 12 299 037 | 8 465 592 | 2 938 621 | | 64 111 | 830 713 | |
| | | | | | | | 605 757 | |
| | | | | | | | 207 203 | |
| | 3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i> | 1 165 763 | 829 294 | 291 980 | | 53 | 44 436 | |
| | 4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i> | 1 747 226 | 657 692 | 1 082 035 | | 535 | 6 964 | |
| | 5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i> | 886 230 | 749 872 | 134 955 | | 94 | 1 309 | |
| 22 | Defence and Military Veterans <i>Aim: 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. Provide for military veterans' benefits.</i> | 42 831 234 | 21 980 247 | 12 490 888 | | 7 838 159 | 521 940 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Administration <i>Develop policy, and provide management and administration for the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Department of Military Veterans: Operations and Military Veterans' benefits | 4 866 527 | 1 550 223 | 2 738 391 | | 546 556 | 31 357 | |
| | | | | | | 22 603 | | |
| | | | | | | 504 160 | | |
| 2 | Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 3 436 958 | 1 659 160 | 1 298 748 | | 293 445 | 185 605 | |
| | | | | | | 276 853 | | |
| | | | | | | 8 000 | | |
| 3 | Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 13 854 866 | 9 505 638 | 2 044 620 | | 2 216 998 | 87 610 | |
| | | | | | | 2 142 447 | | |
| | | | | | | 49 728 | | |
| 4 | Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 7 166 896 | 2 983 184 | 2 050 790 | | 2 129 109 | 3 813 | |
| | | | | | | 2 111 433 | | |
| 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 | 3 678 505 | 1 803 144 | 980 861 | | 873 692 | 20 808 | |
| | | | | | | 648 874 | | |
| | | | | | | 208 619 | | |
| 6 | Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 3 849 063 | 2 670 763 | 1 120 720 | | 29 543 | 28 037 | |
| | | | | | | 15 357 | | |
| 7 | Defence Intelligence <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities | 792 112 | 296 867 | 31 701 | | 458 734 | 4 810 | |
| | | | | | | 455 502 | | |
| 8 | General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 5 186 307 | 1 511 268 | 2 225 057 | | 1 290 082 | 159 900 | |
| | | | | | | 442 783 | | |
| | | | | | | 829 904 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 23 | Independent Police Investigative Directorate Aim: <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> | 234 719 | 162 348 | 68 942 | | 496 | 2 933 | |
| | 1 Administration <i>Provide for the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 73 213 | 39 241 | 32 626 | | 487 | 859 | |
| | 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> | 151 078 | 114 353 | 34 874 | | 9 | 1 842 | |
| | 3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i> | 5 712 | 5 135 | 564 | | | 13 | |
| | 4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and the Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i> | 4 716 | 3 619 | 878 | | | 219 | |
| 24 | Justice and Constitutional Development Aim: <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> | 15 161 871 | 7 507 388 | 4 158 878 | | 2 165 957 | 1 329 648 | |
| | 1 Administration <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 1 853 532 | 512 661 | 1 319 239 | | 6 196 | 15 436 | |
| | 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 courts and managing court facilities.</i> Of which * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure | 6 060 487 | 3 581 180 | 1 558 368 | | 28 390 | 892 549 | |
| | 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> Of which Foreign governments and international organisations – International Criminal Court: Membership fees | 924 950 | 778 883 | 130 227 | | 7 391 | 8 449 | |
| | 4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that: ensures justice is delivered to the victims of crime through general and specialised prosecutions; removes the profit from crime; and protects certain witnesses.</i> Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 3 252 872 | 2 634 664 | 529 885 | | 15 538 | 72 785 | |
| | 5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to public entities, constitutional institutions and the President's Fund.</i> Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations | 3 070 030 | | 621 159 | | 2 108 442 | 340 429 | |
| | | | | | | 1 465 908 | | |
| | | | | | | 296 813 | | |
| | | | | | | 217 584 | | |
| | | | | | | 128 136 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|---|--|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 25 | Police Aim: <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> | 72 507 243 | 54 210 025 | 14 714 418 | | 737 145 | 2 845 655 | |
| | 1 Administration <i>Develop policy and manage the department, including providing administrative support. Provide for the functions of the Civilian Secretariat for Police.</i> <i>Of which</i> * – Facilities Planning: Building and upgrading of police stations' infrastructure <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Civilian Secretariat for Police: Operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department | 15 304 042 | 9 169 562 | 4 310 158 | | 468 389 34 020 99 798 28 890 115 209 185 062 | 1 355 933 672 240 | |
| | 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> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment for medical services for awaiting trial detainees <i>Non-profit institutions</i> – Education Trust: Gifts and donations | 37 008 813 | 28 881 477 | 7 002 360 | | 193 142 124 804 48 440 1 000 | 931 834 | |
| | 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 the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits | 15 242 695 | 11 719 582 | 2 973 485 | | 61 266 53 707 | 488 362 | |
| | 4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty | 2 880 793 | 2 571 653 | 261 666 | | 9 832 7 742 1 240 | 37 642 | |
| | 5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits | 2 070 900 | 1 867 751 | 166 749 | | 4 516 3 836 | 31 884 | |
| 26 | Agriculture, Forestry and Fisheries Aim: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i> | 6 692 383 | 1 697 911 | 856 230 | 1 169 | 4 035 434 | 101 639 | |
| | 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 – National Research Foundation: Research – Communication: Radio and television licences <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 694 570 | 369 727 | 300 646 | | 16 795 1 716 15 000 42 37 | 7 402 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 2 | Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Operations – Capital <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility | 2 199 796 | 409 126 | 154 987 | | 1 627 286 | 8 397 | |
| | | | | | | 460 625 | | |
| | | | | | | 921 456 | | |
| | | | | | | 107 695 | | |
| | | | | | | 10 | | |
| | | | | | | 10 000 | | |
| | | | | | | 127 500 | | |
| 3 | Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Infrastructure * – Extension Recovery Plan * – Upgrading of Provincial Agriculture Colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Grootfontein Agricultural Development Institute – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Colleges in the Sector: Tuition and book fees for agricultural students <i>Private enterprises</i> – Red Meat Industry Forum: Levy payment in terms of the Marketing of Agricultural Products Act (1996) <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations | 1 711 095 | 125 078 | 149 257 | | 1 396 241 | 40 519 | |
| | | | | | | 949 591 | | |
| | | | | | | 358 545 | | |
| | | | | | | 58 711 | | |
| | | | | | | 15 927 | | |
| | | | | | | 600 | | |
| | | | | | | 750 | | |
| | | | | | | 4 000 | | |
| | | | | | | 131 | | |
| | | | | | | 1 391 | | |
| | | | | | | 100 | | |
| | | | | | | 214 | | |
| | | | | | | 2 660 | | |
| | | | | | | 1 | | |
| | | | | | | 3 620 | | |
| 4 | Trade Promotion and Market Access <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Agri-business management skills for emerging farmers <i>Foreign governments and international organisations</i> – Food and Agriculture Organisation of the United Nations: World Forest Congress – Foreign Rates and Taxes: Obligations paid in foreign regions – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Commonwealth Agricultural Bureau International – International Commission of Agricultural Engineering – Food and Agriculture Organisation of the United Nations – International Fund for Agricultural Development – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development – International Union of Forestry Research Organisations | 294 223 | 88 507 | 43 728 | | 161 606 | 382 | |
| | | | | | | 36 005 | | |
| | | | | | | 1 825 | | |
| | | | | | | 3 426 | | |
| | | | | | | 558 | | |
| | | | | | | 6 380 | | |
| | | | | | | 530 | | |
| | | | | | | 210 | | |
| | | | | | | 100 | | |
| | | | | | | 19 000 | | |
| | | | | | | 2 015 | | |
| | | | | | | 210 | | |
| | | | | | | 50 | | |
| | | | | | | 185 | | |
| | | | | | | 80 | | |
| | | | | | | 645 | | |
| | | | | | | 1 221 | | |
| | | | | | | 65 | | |
| | | | | | | 25 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> – Vehicle Licences: Licence fees paid to municipalities <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Operations | | | | | 20 | | |
| 5 | <p>Forestry</p> <p><i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i></p> <p><i>Of which</i></p> <p><i>Conditional grants to provinces</i></p> <ul style="list-style-type: none"> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: <ul style="list-style-type: none"> – Disasters: Flood Damaged Infrastructure <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Water Research Commission: Research in respect of water management <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> – University of Pretoria: Coordinated tree protection cooperative programme <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 – Forestry Arbor City Awards <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Forestry South Africa: Promoting greening – Food and Trees for Africa: Promoting school greening – Lima Rural Development Foundation: Operations | 1 364 923 | 529 028 | 207 612 | 1 169 | 582 175 | 44 939 | |
| 6 | <p>Fisheries</p> <p><i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund: <ul style="list-style-type: none"> – Operations – Vessels operations – Expanded public works programme: Working for Fisheries | 427 776 | 176 445 | | | 251 331 | | |
| 27 | <p>Communications</p> <p><i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i></p> <p>1 Administration</p> <p><i>Provide strategic support and overall management of the department.</i></p> <p>2 International Affairs</p> <p><i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International organisations: Membership fees <ul style="list-style-type: none"> – Universal Postal Union – International Telecommunications Union – African Telecommunications Union – Pan African Postal Union – Organisation for Economic Cooperation and Development – Commonwealth Telecommunication Organisation <p>3 Policy, Research and Capacity Development</p> <p><i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i></p> | 1 593 427 | 204 599 | 298 839 | | 1 084 520 | 5 469 | |
| | <p>1 Administration</p> <p><i>Provide strategic support and overall management of the department.</i></p> | 216 399 | 88 801 | 125 545 | | 264 | 1 789 | |
| | <p>2 International Affairs</p> <p><i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International organisations: Membership fees <ul style="list-style-type: none"> – Universal Postal Union – International Telecommunications Union – African Telecommunications Union – Pan African Postal Union – Organisation for Economic Cooperation and Development – Commonwealth Telecommunication Organisation | 36 817 | 13 027 | 7 060 | | 16 161 | 569 | |
| | <p>3 Policy, Research and Capacity Development</p> <p><i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i></p> | 98 029 | 63 175 | 33 707 | | | 1 147 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|------------------|---------------------------|--------------------|------------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | ICT Enterprise Development and SOE Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations – .za Domain Name Authority: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Public broadcaster – Community radio stations – Programme productions | 719 182 | 10 694 | 11 593 | 696 290 | 605 | | |
| 5 | ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration * – Set top box subsidies, antennae and installation costs <i>Public corporations</i> – Sentech: Digitisation * – South African Broadcasting Corporation: Broadcasting digital migration project | 523 000 | 28 902 | 120 934 | 371 805 | 1 359 | | |
| 28 | Economic Development <i>Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.</i> | 696 860 | 107 806 | 52 969 | 533 892 | 2 193 | | |
| 1 | Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i> | 79 460 | 42 407 | 34 860 | | 2 193 | | |
| 2 | Economic Policy Development <i>Strengthen the economic development capacity of government. Review and develop the alignment of economic development policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i> | 23 075 | 17 026 | 6 049 | | | | |
| 3 | Economic Planning and Coordination <i>Promote economic planning and coordination by developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation | 579 064 | 37 224 | 7 948 | 533 892 | | | |
| 4 | Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i> | 15 261 | 11 149 | 4 112 | | | | |
| 29 | Energy <i>Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.</i> | 7 415 639 | 291 947 | 226 387 | 6 892 110 | 5 195 | | |
| 1 | Administration <i>Provide strategic support and management services to the department.</i> | 244 122 | 132 787 | 105 766 | 374 | 5 195 | | |
| 2 | Energy Policy and Planning <i>Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i> | 52 583 | 35 495 | 17 088 | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|------------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 3 | Petroleum and Petroleum Products Regulation <i>Manage the regulation of petroleum and petroleum products to ensure the optimum and orderly functioning of the petroleum industry to achieve government's development goals.</i> | 82 745 | 50 347 | 32 398 | | | | |
| 4 | Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects focused on access to energy.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme Grant: Indirect Grant – Electricity Connection to Households | 4 199 212 | 35 343 | 14 553 | 4 149 316 | 1 104 658 | 96 621 | |
| 5 | Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations; and nuclear energy legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Operations – Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Operations – Capital | 850 502 | 20 100 | 23 972 | 806 430 | 33 331 366 | 12 055 | |
| 6 | Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: – Operations * – Carbon Capture and Storage – Hydraulic Fracturing <i>Public corporations</i> * – Eskom - Solar Water Heater Project: Operations | 1 986 475 | 17 875 | 32 610 | 1 935 990 | 136 905 | 51 685 103 000 8 000 | |
| 30 | Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i> | 5 668 386 | 752 176 | 1 199 067 | 3 675 700 | 41 443 | | |
| 1 | Administration <i>Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate, environmental education and awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees | 653 363 | 277 582 | 358 997 | 12 890 | 3 894 | | |
| 2 | Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i> | 122 573 | 90 800 | 30 897 | | 876 | | |
| 3 | Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> | 357 432 | 82 059 | 262 158 | | 13 215 | | |
| 4 | Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations | 227 708 | 48 100 | 24 717 | 153 889 | 1 002 | | |
| | | | | | 152 489 | | 1 400 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 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 Conservation Board: Maloti Drakensberg – Transfrontier Park – African World Heritage Fund: Operations | 636 753 | 58 155 | 45 278 | | 532 668 | 652 | |
| | | | | | | 30 610 | | |
| | | | | | | 226 203 | | |
| | | | | | | 244 067 | | |
| | | | | | | 30 001 | | |
| | | | | | | | | |
| | | | | | | 1 287 | | |
| | | | | | | 500 | | |
| 6 | Environmental Programmes <i>Implement expanded public works and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African Weather Service: Capital – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Implementation of Green Fund projects | 3 598 347 | 155 651 | 456 212 | | 2 965 228 | 21 256 | |
| | | | | | | 315 854 | | |
| | | | | | | 66 504 | | |
| | | | | | | 30 000 | | |
| | | | | | | 101 397 | | |
| | | | | | | | | |
| | | | | | | 553 186 | | |
| | | | | | | 762 795 | | |
| | | | | | | 467 730 | | |
| | | | | | | | | |
| | | | | | | 183 721 | | |
| | | | | | | 175 927 | | |
| | | | | | | 58 114 | | |
| | | | | | | | | |
| | | | | | | 250 000 | | |
| 7 | Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve the regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects | 72 210 | 39 829 | 20 808 | | 11 025 | 548 | |
| | | | | | | 11 025 | | |
| 31 | Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | 30 521 392 | 390 000 | 433 883 | | 28 728 251 | 969 258 | |
| | 1 Administration <i>Provide strategic leadership, and administrative and management support services to the department.</i> | 425 905 | 191 709 | 231 479 | | | 2 717 | |
| | 2 Human Settlements Policy, Strategy and Planning <i>Manage the development of and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees | 89 396 | 63 562 | 24 145 | | 1 113 | 576 | |
| | | | | | | 1 113 | | |
| | 3 Programme Delivery Support <i>Support the execution of human settlement programmes and projects, oversee the implementation of the household sanitation programme, monitor and evaluate the implementation of the human settlement programme, manage the building of capacity and skills in the sector and provide oversight of public entities reporting to the Minister of Human Settlements.</i> <i>Of which</i> * – National Upgrading Support Programme: Capacity building support to municipalities for informal settlements upgrading <i>Higher education institutions</i> – Nelson Mandela Metropolitan University: Funding of Chair in respect of the degree on human settlements <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme | 298 475 | 117 006 | 171 962 | | 8 391 | 1 116 | |
| | | | | 87 400 | | | | |
| | | | | | | 3 906 | | |
| | | | | | | 4 485 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 4 Housing Development Finance <i>Fund and monitor the delivery of all housing and human settlements programmes and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant * – Human Settlements Development Grant: Indirect Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Conditional grants to local government</i> * – Urban Settlements Development Grant * – Rural Households Infrastructure Grant * – Municipal Human Settlements Capacity Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – Community Schemes Ombud Service: Operations – Social Housing Regulatory Authority: – Operations – Capital Restructuring Grant | 29 707 616 | 17 723 | 6 297 | | 28 718 747 | 964 849 | |
| | | | | | | 17 084 369 | 65 500 899 177 | |
| | | | | | | 10 284 684 | | |
| | | | | | | 47 624 | | |
| | | | | | | 300 000 | | |
| | | | | | | 101 047 | | |
| | | | | | | 40 000 | | |
| | | | | | | 33 480 | | |
| | | | | | | 827 543 | | |
| 32 | Mineral Resources <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i> | 1 471 291 | 476 757 | 265 582 | | 717 934 | 11 018 | |
| | 1 Administration <i>Provide strategic support and management services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Employee Ex-gratia Payments: Funeral costs | 284 174 | 147 121 | 125 485 | | 1 313 | 10 255 | |
| | | | | | | 1 059 | | |
| | | | | | | 254 | | |
| | 2 Promotion of Mine Safety and Health <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations | 167 970 | 129 454 | 32 723 | | 5 197 | 596 | |
| | | | | | | 5 197 | | |
| | 3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations | 231 365 | 142 343 | 41 179 | | 47 810 | 33 | |
| | | | | | | 47 810 | | |
| | 4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Operations – Capital <i>Private enterprises</i> – Marginal Mines: Subsidies to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Operations – Capital | 787 782 | 57 839 | 66 195 | | 663 614 | 134 | |
| | | | | | | 260 083 | | |
| | | | | | | 27 756 | | |
| | | | | | | 19 080 | | |
| | | | | | | 18 239 | | |
| | | | | | | 288 377 | | |
| | | | | | | 50 079 | | |
| 33 | Rural Development and Land Reform <i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i> | 9 455 305 | 2 195 839 | 1 353 760 | | 5 881 659 | 24 047 | |
| | 1 Administration <i>Provide corporate management services. Oversee departmental capital works. Provide bursaries to non-employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in cadastral, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 1 169 693 | 684 707 | 450 130 | | 25 397 | 9 459 | |
| | | | | | | 3 401 | | |
| | | | | | | 21 883 | | |
| | | | | | | 113 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Higher education institutions</i> | | | | | | | |
| | – Technology Transfer Offices Support: Research | | | | | 15 000 | | |
| | – University of Cape Town: Hydrogen strategy | | | | | | | |
| | – Research | | | | | 34 428 | | |
| | – Capital | | | | | 60 772 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – PlantBio Trust: Biofuels research | | | | | 6 205 | | |
| | – Da Vinci Institute for Technology Management: Biotechnology strategy implementation | | | | | 34 156 | | |
| | – Cape Biotech Trust: Health innovation research | | | | | 41 706 | | |
| | – Technology Top 100 Awards | | | | | 3 353 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Council for Scientific and Industrial Research: Emerging research areas | | | | | 52 876 | | |
| | – Council for Mineral Technology: National nanotechnology research | | | | | 39 775 | | |
| 3 | International Cooperation and Resources | 119 699 | 43 418 | 21 677 | | 54 604 | | |
| | <i>Develop, promote and manage international relationships, opportunities and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – National Research Foundation: Bilateral cooperation for global science development | | | | | 12 935 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – African Institute of Mathematical Science: African multilateral agreements for global science development | | | | | 8 120 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Council for Mineral Technology: International resources cooperation | | | | | 33 549 | | |
| 4 | Research, Development and Support | 3 503 762 | 27 502 | 10 168 | | 3 466 092 | | |
| | <i>Provide an enabling environment for research and knowledge production that promotes strategic development of basic sciences and priority science areas, through science promotion, human capital development, the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Astronomy: Research and development | | | | | 13 319 | | |
| | – Human and Social Development Dynamics: Policy development | | | | | 9 976 | | |
| | – Research and Development Infrastructure: Projects | | | | | 551 928 | | |
| | – South African Research Chairs Initiative: Develop human resources in science | | | | | 451 879 | | |
| | – Strategic Science Platforms: Research and development | | | | | 158 133 | | |
| | – Academy of Science of South Africa: Operations | | | | | 21 577 | | |
| | – National Research Foundation: | | | | | | | |
| | – Operations | | | | | 851 186 | | |
| | – Science awareness, research and initiatives to encourage youth participation in science | | | | | 65 955 | | |
| | – Human resources development for science and engineering | | | | | 470 736 | | |
| | – Square Kilometre Array: | | | | | | | |
| | – Research and development | | | | | 13 205 | | |
| | – Capital contribution to research | | | | | 647 793 | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – Strategic Science Platforms: Research and development | | | | | 6 360 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Council for Scientific and Industrial Research: Cyberinfrastructure research and development | | | | | 204 045 | | |
| 5 | Socio-Economic Innovation Partnerships | 1 564 146 | 33 881 | 9 590 | | 1 520 675 | | |
| | <i>Enhance the growth and development priorities of government through targeted science, technology and innovation interventions and the development of strategic partnerships with all levels of government, industry, research institutions, and communities.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Human Sciences Research Council: Operations | | | | | 276 010 | | |
| | – Local Manufacturing Capacity: Research and technical support | | | | | 113 264 | | |
| | – Local Systems of Innovation: Cold chain technologies project | | | | | 107 563 | | |
| | – Research Information Management System: Development | | | | | 6 850 | | |
| | – Science and Technology Indicators: Development | | | | | 10 057 | | |
| | – Technology for Poverty Alleviation: Development | | | | | 32 395 | | |
| | – National Research Foundation: Technology for sustainable livelihoods research and development | | | | | 37 751 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Council for Scientific and Industrial Research: | | | | | | | |
| | – Operations | | | | | 825 740 | | |
| | – Advanced manufacturing technology strategy implementation | | | | | 48 281 | | |
| | – Implementation of information communication technology projects and programmes | | | | | 19 258 | | |
| | – Resource based industries research and development | | | | | 43 506 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 35 | Tourism Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i> | 1 662 110 | 233 277 | 147 002 | | 1 272 557 | 9 274 | |
| | 1 Administration <i>Provide strategic support and management services to the department.</i> | 221 819 | 114 633 | 101 804 | | | 5 382 | |
| | 2 Policy and Knowledge Services <i>Ensure strategic policy development, monitoring and evaluation, research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – National Tourism Framework: Research projects | 925 162 | 32 032 | 12 227 | | 880 029 | 874 | |
| | 3 International Tourism <i>Develop and support South Africa's tourism potential worldwide.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees | 51 916 | 34 685 | 10 446 | | 5 864 | 921 | |
| | 4 Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: Operations – Tourism Accelerated Apprenticeship Programme: Operations <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities – Tourism Incentive Programme: Work opportunities <i>Non-profit institutions</i> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations – Federated Hospitality Association of South Africa: Membership fees | 463 213 | 51 927 | 22 525 | | 386 664 | 2 097 | |
| | | | | | | 3 630 | | |
| | | | | | | 2 000 | | |
| | | | | | | 196 584 | | |
| | | | | | | 66 200 | | |
| | | | | | | 94 250 | | |
| | | | | | | 23 000 | | |
| | | | | | | 500 | | |
| | | | | | | 500 | | |
| 36 | Trade and Industry Aim: <i>Lead and 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> | 9 835 029 | 916 869 | 619 562 | | 8 274 464 | 24 134 | |
| | 1 Administration <i>Provide strategic leadership to the department and its entities to ensure the use of sustainable and integrated resource solutions and services that are customer driven, including conducting research on industrial development, growth and equity.</i> | 706 946 | 280 949 | 413 510 | | 2 474 | 10 013 | |
| | 2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees – Council for Geosciences: Equipment <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives | 147 197 | 81 996 | 20 552 | | 43 768 | 881 | |
| | | | | | | 4 473 | | |
| | | | | | | 10 624 | | |
| | | | | | | 1 030 | | |
| | | | | | | 20 689 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------|---------------------------|--------------------|-----------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | Broadening Participation <i>Develop policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Technology and human resources for industry programme – Small Enterprise Development Agency – Operations – Technology Programme: Start-up technology ventures <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund: Financial support to women entrepreneurs – Support Programme for Industrial Innovation | 1 005 777 | 75 234 | 30 572 | 899 305 | 666 | | |
| | | | | | 165 573 | | | |
| | | | | | 498 282 | | | |
| | | | | | 126 368 | | | |
| | | | | | 15 747 | | | |
| | | | | | 11 190 | | | |
| | | | | | 55 152 | | | |
| 4 | Industrial Development <i>Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy. Contribute to the direct and indirect creation of decent jobs. Add value and enhance competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Regulator for Compulsory Specifications: Operations – National Metrology Institute of South Africa: – Operations – Capital <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Proudly South African Campaign: Operations – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: 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 of South Africa: – Clothing and Textile Production Incentive – Customised Sector Programmes – South African Bureau of Standards: – Research – Small Business Technical Consulting: Membership fees | 1 796 824 | 102 646 | 26 381 | 1 667 043 | 754 | | |
| | | | | | 35 712 | | | |
| | | | | | 109 734 | | | |
| | | | | | 91 564 | | | |
| | | | | | 111 000 | | | |
| | | | | | 5 592 | | | |
| | | | | | 30 000 | | | |
| | | | | | 67 700 | | | |
| | | | | | 16 748 | | | |
| | | | | | 6 000 | | | |
| | | | | | 22 500 | | | |
| | | | | | 55 179 | | | |
| | | | | | 14 243 | | | |
| | | | | | 723 370 | | | |
| | | | | | 156 239 | | | |
| | | | | | 220 078 | | | |
| | | | | | 1 381 | | | |
| 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> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees | 277 256 | 49 562 | 22 426 | 204 968 | 300 | | |
| | | | | | 13 313 | | | |
| | | | | | 53 376 | | | |
| | | | | | 40 164 | | | |
| | | | | | 63 845 | | | |
| | | | | | 29 797 | | | |
| | | | | | 4 473 | | | |
| 6 | Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Critical Infrastructure Programme: Bulk infrastructure – Export Market and Investment Assistance: Incentive scheme – Services Sector Development Incentives: Incentives for call centres – Special Economic Zones: Investment incentives – Industrial Development Zones - Other: Matching grant for industrial development zone studies – Manufacturing Development Incentives: Incentives to local and foreign investors | 5 540 281 | 158 393 | 31 652 | 5 340 236 | 10 000 | | |
| | | | | | 400 000 | | | |
| | | | | | 190 000 | | | |
| | | | | | 240 000 | | | |
| | | | | | 570 000 | | | |
| | | | | | 450 000 | | | |
| | | | | | 200 000 | | | |
| | | | | | 3 290 236 | | | |

| SCHEDULE | | | | | | | | |
|-----------|---|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme | 360 748 | 168 089 | 74 469 | | 116 670 | 1 520 | |
| | | | | | | 3 150 | | |
| | | | | | | 3 150 | | |
| | | | | | | 110 370 | | |
| 37 | Transport <i>Aim: 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> | 48 726 518 | 383 381 | 584 737 | | 47 754 194 | 4 206 | |
| | 1 Administration <i>Provide leadership, strategic management and administrative support to the department through continued refinement of organisational strategy and structure, in line with appropriate legislation and best practice.</i> <i>Of which</i> <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes | 382 860 | 172 806 | 196 572 | | 11 182 | 2 300 | |
| | | | | | | 10 790 | | |
| | 2 Integrated Transport Planning <i>Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and inter-sphere relations, including providing economic modelling and analysis of the sector.</i> | 81 184 | 39 382 | 41 573 | | | 229 | |
| | 3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Operations – Rail infrastructure, rolling stock and signalling | 15 034 556 | 20 770 | 15 909 | | 14 997 804 | 73 | |
| | | | | | | 51 504 | | |
| | | | | | | 3 887 342 | | |
| | | | | | | 11 058 958 | | |
| | 4 Road Transport <i>Develop and manage an integrated road infrastructure network. Regulate road transport and ensure safer roads. Oversee the road entities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant: * – Roads Maintenance * – Disaster Relief * – Roads in Support of Electricity Generation Infrastructure <i>Conditional grant to local government</i> * – Rural Roads Asset Management Systems Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: – Operations – Non-toll network: Capital * – Coal haulage road network | 21 645 287 | 50 599 | 49 058 | | 21 544 976 | 654 | |
| | | | | | | 7 956 245 | | |
| | | | | | | 602 251 | | |
| | | | | | | 803 002 | | |
| | | | | | | 75 223 | | |
| | | | | | | 15 300 | | |
| | | | | | | 176 008 | | |
| | | | | | | 3 736 149 | | |
| | | | | | | 7 515 300 | | |
| | | | | | | 665 498 | | |
| | 5 Civil Aviation <i>Facilitate through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Cospas Search and Rescue Satellite Aided Tracking <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services | 148 271 | 36 060 | 75 586 | | 36 198 | 427 | |
| | | | | | | 19 239 | | |
| | | | | | | 6 887 | | |
| | | | | | | 4 307 | | |
| | | | | | | 3 721 | | |
| | | | | | | 438 | | |
| | | | | | | 1 298 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|-------------------|---------------------------|--------------------|------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Maritime Transport <i>Coordinate the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies, and monitoring of the implementation plan. Oversee the maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fees – Indian Ocean Memorandum of Understanding: Membership fees | 110 589 | 22 123 | 69 651 | | 18 468 | 347 | |
| | | | | | | 16 852 | | |
| | | | | | | 1 324 292 | | |
| 7 | Public Transport <i>Transform land transport systems by developing norms and standards, regulations, and legislation. Develop empowerment systems within the public transport sector. Facilitate institutional, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Regulate national transport services. Improve the management of scholar transport.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Public Transport Infrastructure Grant * – Public Transport Network Operations Grant <i>Conditional grant to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations | 11 323 771 | 41 641 | 136 388 | | 11 145 566 | 176 | |
| | | | | | | 4 968 029 | | |
| | | | | | | 902 817 | | |
| | | | | | | 4 832 709 | | |
| | | | | | | 423 604 | | |
| | | | | | | 18 407 | | |
| 38 | Water Affairs <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i> | 12 480 332 | 1 362 942 | 1 606 585 | 140 | 4 513 876 | 4 996 789 | |
| 1 | Administration <i>Provide policy leadership, advice and core management and administrative support services.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Women in Water Awards | 1 026 430 | 362 447 | 625 482 | | 17 238 | 21 263 | |
| | | | | | | 13 293 | | |
| | | | | | | 2 641 | | |
| | | | | | | 900 | | |
| 2 | Water Sector Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Youth Water Prizes | 597 808 | 238 526 | 314 018 | | 26 | 45 238 | |
| | | | | | | 23 | | |
| 3 | Water Infrastructure Management <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: * – Operations and maintenance * – Capital <i>Foreign governments and international organisations</i> * – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa | 2 919 422 | | | | 2 919 422 | | |
| | | | | | | 164 245 | | |
| | | | | | | 2 570 909 | | |
| | | | | | | 184 268 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--------------|---|--------------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Regional Implementation and Support <i>Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> | 7 782 702 | 661 581 | 616 483 | | 1 576 269 | 4 928 369 | |
| | <i>Of which</i> | | | | | | | |
| | * – Water Services Operating Subsidy: Indirect Grant | | 82 168 | 56 845 | | | 2 000 | |
| | * – Regional Bulk Infrastructure: Indirect Grant | | 17 670 | 69 582 | | | 3 986 896 | |
| | * – Municipal Water Infrastructure Grant: Indirect Grant | | | | | | 524 826 | |
| | <i>Conditional grants to local government</i> | | | | | | | |
| | * – Water Services Operating Subsidy Grant | | | | | 449 558 | | |
| | * – Municipal Water Infrastructure Grant | | | | | 534 150 | | |
| | <i>Households</i> | | | | | | | |
| | – Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups | | | | | 10 415 | | |
| | * – Water Services Operating Subsidy: Indirect Grant | | | | | | | |
| | – Employee Social Benefits | | | | | 1 000 | | |
| | <i>Municipal bank accounts</i> | | | | | | | |
| | – Women In Water Awards: Transfer to municipalities to pay stipends | | | | | 399 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Regional Bulk Infrastructure: | | | | | | | |
| | * – Amatola Water Board: Upgrades and refurbishment of six existing plants and downstream infrastructure | | | | | 150 000 | | |
| | * – Magalies Water Board: Pilansberg Regional Bulk Water Infrastructure | | | | | 70 000 | | |
| | * – Umgeni Water Board: Lower Tugela Bulk Water Infrastructure | | | | | 216 800 | | |
| | * – Sedibeng Water Board: Sedibeng Regional Bulk Infrastructure | | | | | 143 200 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Baswa le Metsee and South African Youth Water Prizes | | | | | 588 | | |
| 5 | Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i> | 121 514 | 77 634 | 42 708 | 76 | | 1 096 | |
| 6 | International Water Cooperation <i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations, in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global multilateral organisations and forums.</i> | 32 456 | 22 754 | 7 894 | 64 | 921 | 823 | |
| | <i>Of which</i> | | | | | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | |
| | – Orange-Senqu River Basin Commission: Operations | | | | | 556 | | |
| | – African Ministers' Council on Water: Membership fees | | | | | 98 | | |
| | – Limpopo River Basin Commission: Operations | | | | | 264 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Communication: Radio and television licences | | | | | 3 | | |
| TOTAL | | 635 349 395 | 120 429 873 | 60 484 105 | 50 291 | 433 125 477 | 17 689 140 | 3 570 509 |

* Specifically and Exclusively Appropriated