

REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 4B—2021]

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BILL

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for the requirements of the State for the 2021/22 financial year; to prescribe conditions for the spending of funds withdrawn for the 2022/23 financial year before the commencement of the Appropriation Act for the 2022/23 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2021/22 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2021/22 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**contingencies**” mean unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2021/22 financial year; 15

“**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 20

Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

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

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

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

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 15

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

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 20

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

Appropriation of money for requirements of State 25

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2021/22 financial year. 30

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2020 (Act No. 7 of 2020). 35

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 40

4. (1) The Minister may, in writing—

- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
- (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 45

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule intended for— 50

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

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

Authorisation of expenditure

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

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

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

Delegations and authorisations

8. (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 5
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, 10 in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing. 15
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any 20 ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

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

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	592 321	364 567*	213 703		44	14 007	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	513 310	327 818	172 929		44	12 519	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	52 957	18 178	33 463			1 316	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	26 054	18 571	7 311			172	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 144 148**						
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	100 875 870	352 265*	4 599 574		95 917 365	6 666	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i>	293 439	156 860	132 731		119 119	3 729	
	2 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the District Development Model.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations – Municipal Infrastructure Support Agent: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	17 154 292	92 264	36 586		17 025 442 1 009 068 15 592 748 70 601 344 864 8 161		
	3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees * – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa – Moroccan Office <i>Households</i> – Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the 2021 local government elections <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa – South African regional office: Operations	78 602 930	41 378	168 631 135 302		78 392 921 35 369 648 1 530 350 000 77 999 135 6 239		

* Specifically and Exclusively Appropriated

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

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Relief Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant <i>Non-profit institutions</i> – Disaster Management Institute of Southern Africa: Donation	605 056	27 649	75 587		498 883	2 937	
	5 Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 220 153	34 114	4 186 039		358 511 140 277 95		
4	Government Communication and Information System <i>Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	749 684	275 099*	223 119		246 447	5 019	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	176 038	76 155	98 068		55 55	1 760	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	448 966	96 036	104 776		246 378 213 352 33 026	1 776	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	124 680	102 908	20 275		14 14	1 483	
5	Home Affairs <i>Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	8 690 450	3 468 985*	2 824 345		2 383 393	13 727	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 266 639	512 776	1 737 158		2 978	13 727	
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 552 428	2 174 280	375 278		2 870 1 617 1 253		
	3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 454 316	781 929	671 909		478		
	4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	2 417 067		40 000		2 377 067 2 210 255 166 812		

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

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	National Treasury	41 055 707	862 826*	2 122 079		27 284 847	36 507	10 749 448
	Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>							
	1 Administration	530 699	210 162	290 172		4 292	26 073	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 250		
	<i>Households</i>							
	– Bursaries for Non-employees: Economics and finance -related studies					2 042		
	2 Economic Policy, Tax, Financial Regulation and Research	153 802	85 271	47 214		20 328	989	
	<i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Cooperative Banks Development Agency: Operations					20 328		
	3 Public Finance and Budget Management	3 929 923	233 012	891 671		2 802 491	2 749	
	<i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i>							
	<i>Of which</i>							
	<i>Allocation-in-kind to local government</i>							
	* – Neighbourhood Development Partnership Grant			90 755				
	<i>Conditional allocations to local government</i>							
	* – Infrastructure Skills Development Grant					155 217		
	* – Local Government Financial Management Grant					552 061		
	* – Neighbourhood Development Partnership Grant					566 611		
	* – Programme and Project Preparation Support Grant					341 312		
	<i>Departmental agencies and accounts</i>							
	– Development Bank of Southern Africa							
	– Plan and appraise infrastructure projects					153 663		
	– Support to the infrastructure fund operations					80 156		
	* – Financial and Fiscal Commission: Operations					63 199		
	– Government Technical Advisory Centre							
	– Operations					73 111		
	– Independent power producer project					100 000		
	– Facilitation of public funds for job creation initiatives					716 238		
	– Machinery and equipment					923		
	4 Asset and Liability Management	5 117 938	85 630	31 481			827	5 000 000
	<i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>							
	<i>Of which</i>							
	* – Land and Agricultural Development Bank of South Africa: Purchase of equity							5 000 000
	5 Financial Accounting and Supply Chain Management Systems	1 082 906	219 152	747 512		110 661	5 581	
	<i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Accounting Standards Board: Operations					14 362		
	– Auditor-General of South Africa: Public Audit Act					50 000		
	– Independent Regulatory Board for Auditors: Operations					44 609		
	6 International Financial Relations	7 286 226	29 599	36 304		1 470 587	288	5 749 448
	<i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i>							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – New Development Bank: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning					1 200 2 525 1 283 087 5 943 16 500 59 708 100 283 1 341	425 486 5 295 445 28 517	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early retirement – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits	6 409 525		77 725		6 331 800 3 043 76 831 736 327 48 362 4 611 922 486 343 126 146 242 826		
	8 Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations	11 295 167				11 295 167 8 619 303 2 631 000 44 864		
	9 Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 249 521				5 249 521 279 107 18 152 4 615 531 336 731		
9	Planning, Monitoring and Evaluation Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.	453 950	302 597*	141 073			10 280	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	185 795	107 270	69 075			9 450	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	80 646	53 286	27 030			330	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	64 465	53 005	10 960			500	
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i>	81 942	60 394	21 548				
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	41 102	28 642	12 460				
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	36 291 819	175 954*	110 205		18	3 671	36 001 971
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	159 845	88 875	67 281		18	3 671	
	2 State-owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	61 673	33 813	27 860				
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i> <i>Of which</i> * – Eskom Holdings SOC Limited: Purchase of equity – Settlement of government guaranteed debt * – South African Airways SOC Limited: Purchase of equity – Settlement of government guaranteed debt	36 070 301	53 266	15 064				36 001 971 31 692 945 4 309 026
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	526 192	284 324*	190 886		44 863	6 119	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>	237 251	114 523	118 320		47	4 361	
	2 Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i>	49 173	44 201	4 881			91	
	3 Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	99 116	57 070	41 529		320	197	
	4 e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	35 870	23 292	12 238			340	
	5 Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i>	104 782	45 238	13 918		44 496	1 130	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities 2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i> 3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i> 4 Integrity and Anti-corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	282 405	212 639*	67 789		502	1 475	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities	136 082	71 485	62 818		502	1 277	
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	44 786	43 399	1 321		502	66	
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	43 623	41 945	1 612			66	
	4 Integrity and Anti-corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	57 914	55 810	2 038			66	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities 2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> Households – Bursaries for Non-employees: Infrastructure-related studies – Employee Social Benefits: Leave gratuities 3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i> <i>Of which</i> Conditional allocation to local government * – Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions – Various Institutions: Non-state Sector Programme – Work opportunities	8 343 204	571 679*	480 430		7 266 615	24 480	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities	511 194	286 484	209 053		868	14 789	
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> Households – Bursaries for Non-employees: Infrastructure-related studies – Employee Social Benefits: Leave gratuities	63 632	40 179	15 432		5 961	2 060	
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i> <i>Of which</i> Conditional allocation to local government * – Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions – Various Institutions: Non-state Sector Programme – Work opportunities	2 969 266	183 373	168 450		2 616 243	1 200	
	* – Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces Non-profit institutions – Various Institutions: Non-state Sector Programme – Work opportunities					758 693	422 486	414 444
						1 020 414		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission: Operations	4 704 649	33 709	38 661		4 631 948	331	
	5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	94 463	27 934	48 834		11 595	6 100	
						11 376		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	4 474 590	1 480 831*	2 674 087		4 616	315 056	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	659 796	161 177	213 141		317	285 161	
						190		
						127		
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	266 393	242 058	24 247			88	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	148 527	93 483	54 529		10	505	
						10		
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	153 438	123 906	29 137		91	304	
						91		
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	272 832	135 868	122 610			14 354	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Ex-gratia Payment: Contributions towards funeral costs – Employee Social Benefits: Injury on duty	2 932 363	693 309	2 220 393		4 198	14 463	
						1		
						228		
						3 969		
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	41 241	31 030	10 030			181	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	171 392	82 971*	39 365			46 044	3 012	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	52 293	35 755	13 514		12	3 012	
						2		
						10		
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	18 031	13 979	4 052				
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	101 068	33 237	21 799		46 032		
						46 032		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	27 018 078	538 011*	2 079 723	39 518	22 303 917	2 056 909	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	523 198	196 086	269 252	39 518	459	17 883	
	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 allocations to provinces</i> * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	2 034 347	89 691	1 288 704		655 093	859	
						242 760		
						412 134		
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 448 059	72 127	32 000		1 343 486	446	
						17 985		
						17 317		
						1 308 024		
	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> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations	14 580 177	131 942	463 320		11 947 618	2 037 297	
			6 436	240 479			2 036 649	
						11 688 936		
						137 404		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					3 720		
	5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	8 432 297	48 165	26 447		8 357 261	424	
						8 115 269		
						241 914		
17	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	97 784 005	10 311 556*	666 130		86 788 326	17 993	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	503 990	268 343	227 911			7 736	
	2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Non-profit institutions</i> – Higher Health: Operations	230 721	100 932	22 064		107 034	691	
						82 793		
						20 075		
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <i>Higher education institutions</i> – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – Sol Plaatjie University – Operations – Building, maintenance and upgrading of infrastructure – University subsidies – Academic clinical training grants – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand	81 223 295	86 691	8 810		81 127 173	621	
						70 012		
						302 782		
						35 153 773		
						446 317		
						635 928		
						357 802		
						423 952		
						12 183		
						58 685		
						8 128		
						20 606		
						7 592		
						43 205		
						12 777		
						69 394		
						10 805		
						2 810		
						20 826		
						24 244		
						68 344		
						4 194		
						62 873		
						64 491		
						15 427		
						7 626		
						6 644		
						28 548		
						39 000		
						92 550		
						8 710		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Block, gap and 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 University – North West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences 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, Johannesburg – University of Zululand – Higher Education Institutions: Other grants – Adhoc – Capacity development – Foundation provision – Sefako Makgatho Health Sciences University: Operations – Veterinary science – Interest and redemption on loans – University infrastructure projects <i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					1 490 957 1 823 490 778 276 1 372 859 787 971 1 535 062 2 597 805 2 709 597 1 020 305 513 676 1 312 443 2 248 575 2 871 083 540 185 531 318 4 657 806 2 022 099 2 611 500 810 594 801 353 1 065 187 1 177 762 2 250 924 580 426 617 848 1 110 710 465 345 200 000 194 779 3 289 2 321 030 38 691		
	4 Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges – Subsidies – Infrastructure Efficiency Grant – Operationalisation of New Campuses	13 096 161	7 508 830	382 026		5 198 695	6 610	
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	307 851	141 251	17 008		147 712	1 880	
	6 Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 421 987	2 205 509	8 311		207 712	455	
						3 110		
						204 602		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
18	Health <i>Purpose: Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	62 543 271	845 256*	6 445 125		54 073 575	1 179 315	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>– Health and Welfare Sector Education and Training Authority: Operations</i>	816 333	243 651	556 126		2 536	14 020	
	2 National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> * – National Health Insurance Indirect Grant * – Non-personal Services Component * – Personal Services Component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	1 340 471	43 954	1 008 413		268 677	19 427	
	3 Communicable and Non-communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant – COVID-19 Component – Community Outreach Services Component – HIV and AIDS Component – Human Papillomavirus Vaccine Component – Malaria Elimination Component – Mental Health Services Component – Oncology Services Component – Tuberculosis Component <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV and AIDS – LifeLine – loveLife – Soul City – National Council Against Smoking – South African Federation for Mental Health – South African National Council for the Blind – South African Renal Registry	32 605 402	146 967	4 658 688		27 797 353	2 394	
	4 Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i>	222 283	188 405	31 480			2 398	
	5 Hospital Systems <i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant	21 372 304	29 071	72 253		20 152 986	1 117 994	
	6 Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.</i>	6 186 478	193 208	118 165		5 852 023	23 082	

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

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – Partners in Population and Development: Membership fee	353 935	87 425	47 407		218 150 215 970 1 055	953	
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 Social Transformation and Economic Empowerment <i>Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations 3 Policy, Stakeholder Coordination and Knowledge Management <i>Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.</i> 4 Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity 5 National Youth Development <i>Oversee the implementation of national youth development programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	763 539	111 284*	85 807		562 561	3 887	
		98 017	57 414	38 397		33	2 173	
		124 241	14 603	17 804		91 376	458	
						91 376		
		40 632	23 463	16 300			869	
		17 358	8 491	8 334		190	343	
						190		
		483 291	7 313	4 972		470 962	44	
						470 962		
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations 2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i> 3 Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i> 4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	148 961	103 742*	43 088		210	1 921	
		66 492	43 981	21 485		210	816	
						204		
		25 693	17 548	7 800			345	
		23 221	17 365	5 554			302	
		33 555	24 848	8 249			458	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	25 218 129	17 318 436*	6 629 567		685 090	585 036	

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	4 392 698	2 708 263	958 077		542 010	184 348	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	14 961 070	10 816 083	3 633 622		142 288	369 077	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 175 524	1 592 721	554 525		76	28 202	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 432 002	1 057 486	1 372 513		486	1 517	
	5 Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 256 835	1 143 883	110 830		230	1 892	
23	Defence <i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	46 268 680	29 346 642*	13 618 592		2 697 697	605 749	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 514 148	2 034 896	3 399 946		49 350	29 956	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 596 521	2 309 287	1 015 615		177 745	93 874	
	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	14 523 440	12 178 856	2 148 331		180 475	15 778	
	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	5 969 203	3 691 808	2 222 774		31 278	23 343	
						8 724		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 278 120	2 289 038	1 147 503		834 929	6 650	
						495 188		
						325 692		
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	5 306 124	3 694 742	1 576 446		27 277	7 659	
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	758 045	427 581	93 402		237 062		
						234 012		
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 323 079	2 720 434	2 014 575		1 159 581	428 489	
						5 500		
						1 854		
						1 136 565		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	348 349	233 795*	108 558		806	5 190	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	100 982	56 197	41 382		713	2 690	
						701		
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	227 536	160 483	64 460		93	2 500	
	3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services.</i> <i>Provide legal, civil and labour litigation services.</i>	6 408	6 136	272				
	4 Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	13 423	10 979	2 444				
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	19 119 796	9 884 143*	5 245 053		3 081 758	908 842	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 531 974	620 862	1 878 719		19 680	12 713	
						19 342		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i>	6 637 749	4 256 485	1 550 445		31 255	799 564	
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law	1 369 253	1 170 156	152 529		25 612	20 956	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	4 446 217	3 836 640	538 782		21 083	49 712	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 134 603		1 124 578		2 984 128	25 897	
						2 022 188 329 030 195 031 437 878		
26	Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	654 367	126 866*	264 603		252 327	10 571	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	130 831	45 271	84 585			975	
	2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	385 872	42 262	90 647		247 792	5 171	
	3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	137 664	39 333	89 371		4 535	4 425	
						4 535		
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 211 836	750 090*	351 398		1 413	108 935	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	229 328	107 388	112 862			9 078	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	919 125	617 006	202 860		1 413	97 846	
						1 391		

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration</i>	63 383	25 696	35 676			2 011	
28 Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	96 355 531	75 300 510*	16 270 235		1 333 488	3 451 298	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	19 936 095	13 243 501	4 651 379		696 950	1 344 265	
						946 670	
					49 872		
					392 797		
2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	49 534 366	39 013 517	8 755 080		405 818	1 359 951	
3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	19 541 611	16 442 644	2 320 885		177 482	600 600	
		1 743 862	272 488			48 463	
					152 541		
					13 148		
					1 183		
4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 111 468	3 735 200	274 392		41 971	59 905	
5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 231 991	2 865 648	268 499		11 267	86 577	
29 Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	16 920 399	4 003 045*	3 753 038	2	8 776 795	387 519	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 768 284	1 220 559	1 240 359		1 683	305 683	
					1 394		
					27		
					171		
					91		
2 Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards	2 602 969	884 134	340 530	1	1 366 309	11 995	
					83 337		
					1 282 632		
					230		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					100		
3	Food Security, Land Reform and Restitution	8 825 336	895 289	694 292	1	7 188 627	47 127	
	<i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i>							
	<i>Of which</i>							
*	– Capitalised Compensation of Employees						16 457	
	<i>Conditional allocation to provinces</i>							
*	– Ilima/Letsema Projects Grant					597 126		
	– Comprehensive Agricultural Support Programme Grant							
*	– Extension Recovery Planning Services					310 343		
*	– Infrastructure					1 157 176		
*	– Upgrading of Provincial Agricultural Colleges					90 041		
	<i>Departmental agencies and accounts</i>							
	– Agricultural Land Holding Account: Land acquisition					937 986		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					23 517		
	– Office of the Valuer-General: Operations					131 844		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					518		
	– Female Entrepreneur of the Year Awards					243		
	– Youth in Agriculture, Forestry and Fisheries Awards					243		
	– Bursaries for Non-employees							
	– Agricultural Colleges: Students' tuition and book fees					2 058		
	– Grootfontein Agricultural Development Institute: Studies					1 821		
	– National Student Financial Aid Scheme: Agriculture-related studies					24 172		
	– Land Reform Grants							
	– Land tenure payments					292 392		
	– Land redistribution payments							
	– Current					279 037		
	– Capital					20 257		
	– Restitution Grants: Land claims settlements					2 849 712		
	<i>Municipal bank accounts</i>							
	– Rates and Taxes							
	– Land in transition to claimants					7 117		
	– State owned farms					77 744		
	– Vehicle Licences: Licence fees paid to municipalities					615		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Blended finance programme					384 663		
4	Rural Development	1 079 286	124 044	893 287		46 498	15 457	
	<i>Facilitate rural development strategies for socioeconomic growth.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– National Rural Youth Service Corps: Stipends					46 498		
5	Economic Development, Trade and Marketing	886 317	342 188	410 798		130 921	2 410	
	<i>Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Agricultural Marketing Council: Operations					47 305		
	<i>Foreign governments and international organisations</i>							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					452		
	– Organisation for Economic Cooperation and Development							
	– Committee for Agriculture: Partnership fee					404		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					394		
	– Consultative Group on International Agricultural Research					9 728		
	– Food and Agriculture Organisation of the United Nations					26 522		
	– International Commission of Agricultural Engineering					21		
	– International Cotton Advisory Council					394		
	– International Dairy Federation					49		
	– International Grains Council					311		
	– International Organisation of Vine and Wine					1 076		
	– International Seed Testing Association					214		
	– International Union for the Protection of New Varieties of Plants					883		
	– World Organisation for Animal Health					2 529		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					40 633		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Land Administration	758 207	536 831	173 772		42 757	4 847	
	<i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Geomatics Council: Operations					4 572		
	<i>Foreign governments and international organisations</i>							
	– Regional Centre for Mapping of Resources for Development: Operations					2 944		
	– South African Council for Planners: Membership fee					4 140		
	<i>Households</i>							
	– Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies					30 584		
	– Employee Social Benefits: Leave gratuities					499		
30	Communications and Digital Technologies	3 692 881	304 256*	420 660		2 945 159	22 806	
	Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>							
	1 Administration	281 817	141 145	119 966		125	20 581	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					125		
	2 ICT International Relations and Affairs	64 639	17 111	7 675		39 224	629	
	<i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Organisation for Economic Cooperation and Development							
	– Committee on Digital Economy Policy: Partnership fee					233		
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 320		
	– Commonwealth Telecommunications Organisation					575		
	– DONA Foundation					1 447		
	– International Telecommunication Union					24 541		
	– Pan-African Postal Union					1 353		
	– Smart Africa Alliance					880		
	– Universal Postal Union					8 875		
	3 ICT Policy Development and Research	57 595	32 527	24 928			140	
	<i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>							
	4 ICT Enterprise and Public Entity Oversight	1 650 137	28 456	6 716		1 614 498	467	
	<i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Film and Publication Board: Operations					100 937		
	– Independent Communications Authority of South Africa: Operations					459 990		
	– National Electronic Media Institute of South Africa: Operations					98 468		
	– Universal Service and Access Fund: Operations					64 165		
	– Universal Service and Access Agency of South Africa							
	– Operations					82 055		
	* – Broadcasting Digital Migration: South African Post Office distribution cost					95 000		
	<i>Public corporations</i>							
	– South African Broadcasting Corporation: Operations							
	– Channel Africa					64 617		
	– Programme productions					15 226		
	– Public broadcaster					129 872		
	* – South African Post Office: Subsidy for universal service obligations					504 168		
	5 ICT Infrastructure Development and Support	1 564 077	39 060	233 295		1 291 312	410	
	<i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i>							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Funding for spectrum licensing – Universal Service and Access Fund: Broadcasting digital migration – Subsidies to low income households <i>Public corporations</i> – Sentech * – Migration of digital signals * – Dual illumination costs relating to the digital migration project					48 200		
						1 073 366		
						69 746		
						100 000		
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	74 616	45 957	28 080			579	
31	Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	3 505 713	1 375 657*	700 804		1 362 061	67 191	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 003 867	443 062	515 414		990	44 401	
						275		
						715		
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	633 801	521 166	94 625		81	17 929	
	3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	610 157	306 482	42 377		257 266	4 032	
						59 853		
						155 073		
						24 245		
						18 040		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: Gifts and donations – National Day Against Child Labour	1 257 888	104 947	48 388		1 103 724	829	
						991 984		
						59 093		
						1 394		
						27 073		
						24 122		
						58		
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 716 848	1 891 419*	4 713 764	35 024	1 765 018	311 623	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 010 045	309 057	517 228			183 760	

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Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Regulatory Compliance and Sector Monitoring	215 675	155 819	53 717		2 668	3 471	
<i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.</i>							
<i>Of which</i>							
<i>Non-profit institutions</i>							
– Environmental Assessment Practitioners Association of South Africa: Operation					2 668		
3 Oceans and Coasts	487 469	137 028	339 430			11 011	
<i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>							
4 Climate Change, Air Quality and Sustainable Development	448 731	144 458	72 221		231 147	905	
<i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Weather Service: Operations					207 133		
<i>Foreign governments and international organisations</i>							
– Global Environment Fund: Membership fee					22 569		
<i>Non-profit institutions</i>							
– National Association for Clean Air: Operations					1 445		
5 Biodiversity and Conservation	921 363	81 260	84 337		754 510	1 256	
<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					83 499		
– South African National Biodiversity Institute: Operations					381 212		
– South African National Parks							
– Operations					244 949		
– Capital					42 359		
<i>Non-profit institutions</i>							
– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 402		
– African World Heritage Fund: Operations					1 089		
6 Environmental Programmes	3 688 174	267 198	2 982 471		379 282	59 223	
<i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– iSimangaliso Wetland Park Authority: Capital					37 805		
– South African National Biodiversity Institute: Capital					80 536		
– South African National Parks: Building and upgrading of infrastructure					120 716		
– South African Weather Service: Capital					140 225		
7 Chemicals and Waste Management	636 410	109 699	405 432	35 024	85 384	871	
<i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Regulator for Compulsory Specifications: Research and implementation of waste management projects					13 066		
<i>Private enterprises</i>							
– Recycling Enterprise Support Programme: Research and implementation of waste management projects					72 318		
8 Forestry Management	746 160	429 357	258 928		6 749	51 126	
<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i>							
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– Americas Australasia Europe and Middle East Relations: Membership fee					12		
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					611		
<i>Municipal bank accounts</i>							
– Vehicle Licences: Operations					852		
<i>Public corporations</i>							
– Forest Sector Charter Council: Contribution					5 274		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	9 Fisheries Management <i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	562 821	257 543			305 278 305 278		
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	31 657 958	403 193*	520 655		30 730 303	3 807	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	488 445	239 941	246 133			2 371	
	2 Integrated Human Settlements Planning and Development <i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations	21 234 486	67 700	98 984		21 067 073 7 404 711 13 402 961 24 022 235 379	729	
	3 Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities * – Municipal Emergency Housing Grant <i>Conditional allocations to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces * – Provincial Emergency Housing Grant	8 423 089	36 553	72 556		8 313 809 3 945 447 167 526 3 889 718 311 118	171	
	4 Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment grant	936 508	13 066	65 631		857 619 70 248 764 646 22 725	192	
	5 Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Finance linked individual subsidy programme: Operations – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	575 430	45 933	37 351		491 802 18 824 460 988 720 3 050 8 220	344	
34	Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	9 180 764	1 037 124*	631 424		7 492 752	19 464	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	623 768	327 769	274 079		3 551	18 369	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Energy and Water Sector Education and Training Authority: Operations					1 225		
<i>Households</i>							
– Employee Ex-gratia Payment: Contributions towards funeral costs					424		
– Employee Social Benefits: Leave gratuities					1 902		
2 Minerals and Petroleum Regulation	542 762	278 846	62 305		201 564	47	
<i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Diamond and Precious Metals Regulator: Operations					62 027		
<i>Foreign governments and international organisations</i>							
– African Petroleum Producers' Association: Membership fee					3 247		
<i>Private enterprises</i>							
– Petroleum Agency South Africa: Operations					136 290		
3 Mining, Minerals and Energy Policy Development	834 566	106 245	54 257		673 960	104	
<i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Council for Geoscience							
– Operations					352 971		
– Capital					3 906		
<i>Foreign governments and international organisations</i>							
– Generation IV International Forum: Membership fee					836		
<i>Public corporations</i>							
– Mintek							
– Operations					280 055		
– Capital					36 192		
4 Mine Health and Safety Inspectorate	237 668	194 995	35 084		6 732	857	
<i>Ensure the health and safety of employees in the mining sector.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Mine Health and Safety Council: Operations					4 581		
– Mining Qualifications Authority: Operations					2 151		
5 Mineral and Energy Resources Programmes and Projects	5 830 806	101 235	194 628		5 534 856	87	
<i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i>							
<i>Of which</i>							
<i>Conditional allocations to local government</i>							
* – Integrated National Electrification Programme Grant					2 003 157		
* – Energy Efficiency and Demand Side Management Grant					220 874		
<i>Departmental agencies and accounts</i>							
– Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines					20 185		
– South African National Energy Development Institute: Operations					75 182		
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– International Energy Forum					381		
– International Partnership for Energy Efficiency Cooperation					1 438		
– International Renewable Energy Agency					1 284		
<i>Private enterprises</i>							
– Various Institutions							
* – Integrated National Electrification Programme: Non-grid electrification service providers					232 269		
– Water management solutions subsidies for marginal mines					6 618		
<i>Public corporations</i>							
* – Eskom: Integrated national electrification programme					2 824 257		
– Industrial Development Corporation: Implementation of small scale mining projects					26 267		
– Mintek							
– Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines					2 750		
– Rehabilitation of derelict and ownerless mines					120 194		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Nuclear Energy Regulation and Management	1 111 194	28 034	11 071		1 072 089		
	<i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Radioactive Waste Disposal Institute: Operations					49 166		
	– National Nuclear Regulator							
	– Operations					45 569		
	– Building and upgrading of infrastructure					520		
	<i>Foreign governments and international organisations</i>							
	– International Atomic Energy Agency: Membership fee					24 324		
	<i>Public corporations</i>							
	– South African Nuclear Energy Corporation							
	– Operations					711 829		
	– Capital					17 110		
	– Preparatory work for the new multipurpose reactor project					20 000		
	– Decommissioning and decontamination of old strategic nuclear facilities							
	* – Stage 1					181 887		
	* – Stage 2					21 684		
35	Science and Innovation	8 933 315	358 003*	208 465		8 363 994	2 853	
	<i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
	1 Administration	328 196	170 010	140 069		15 264	2 853	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Various Institutions: Institutional and programme support research					15 264		
	2 Technology Innovation	1 780 222	51 623	23 152		1 705 447		
	<i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services.</i>							
	<i>Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Research and development in indigenous knowledge systems					6 599		
	– South African Medical Research Council: Social Impact Bond					33 863		
	– South African National Space Agency: Operations					202 193		
	– Technology Innovation Agency: Operations					447 703		
	– Various Institutions							
	– Energy grand challenge research					43 318		
	– Innovation projects research					503 295		
	– Research in HIV and AIDS prevention and treatment technologies					30 225		
	– Economic competitiveness and support package: Space science research					32 439		
	<i>Non-profit institutions</i>							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					16 135		
	– Various Institutions							
	– Biofuels research					9 130		
	– Health innovation research					53 648		
	– Hydrogen Strategy							
	– Capital					81 199		
	– Research					42 580		
	– Implementation of the bioeconomy strategy					43 431		
	– Technology transfer offices: Support for research units					43 000		
	<i>Public corporations</i>							
	– Various Institutions: Emerging research areas					116 689		
	3 International Cooperation and Resources	146 625	53 217	18 904		74 504		
	<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i>							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements					16 670 47 341 10 493		
4	Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative: Develop human resources in science – Square Kilometre Array: Capital contribution to research – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyber-infrastructure research and development	4 949 244	38 853	16 392		4 893 999 <		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Development Finance <i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Cooperatives development support programme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund	1 380 818	22 809	6 683		1 350 924	402	
	4 Enterprise Development <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses, and coordinate business development support interventions across various spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme	902 364	28 691	5 785		867 791	97	
						88 625 11 316		
						288 212 962 771		
						666 091 15 874 29 301 156 525		
37	Sport, Arts and Culture <i>Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	5 693 941	372 459*	593 532		4 517 937	210 013	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	440 091	186 366	241 467		102	12 156	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Building and upgrading of infrastructure – Ditsong Museums of South Africa - Pretoria – Building and upgrading of infrastructure – Freedom Park - Pretoria – Building and upgrading of infrastructure – Iziko Museums of South Africa - Cape Town – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Market Theatre Foundation: Building and upgrading of infrastructure – National Arts Council: Building and upgrading of infrastructure – National Film and Video Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – National Museum - Bloemfontein – Building and upgrading of infrastructure – Nelson Mandela Museum - Mthatha – Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure	1 441 791	31 375	138 589		1 073 970	197 857	
						591 049		
						1 555 10 798 19 163		
						5 736		
						8 000		
						11 320		
						6 572		
						39 257 8 268 1 350		
						1 000		
						19 671		
						3 300		
						5 000		
						7 034		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure for performing arts projects – Robben Island Museum - Cape Town – Building and upgrading of infrastructure – South African Heritage Resources Agency: Building and upgrading of infrastructure – South African Institute for Drug-Free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – The Playhouse Company: Building and upgrading of infrastructure – The South African State Theatre: Building and upgrading of infrastructure – uMsunduzi Museum - Pietermaritzburg – Building and upgrading of infrastructure – War Museum of the Boer Republics - Bloemfontein – Building and upgrading of infrastructure					10 000 9 202 10 815 28 123 23 547 12 695 10 006 1 055 1 000		
	<i>Households</i>							
	– Bursaries for Non-employees: Ministerial sport bursary programme					5 100		
	<i>Non-profit institutions</i>							
	– loveLife: HIV and AIDS awareness through sport programmes					40 046		
	– South African Sports Confederation and Olympic Committee: Support for athletes					11 701		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects					11 137		
	– Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects					690		
	– Thabo Mbeki Foundation: Building and upgrading of infrastructure for performing arts projects					20 000		
	– The Sports Trust: Sport development projects					25 056		
	– Various Sport Federations: Operations					114 142		
	<i>Private enterprises</i>							
	– Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects					582		
3	Arts and Culture Promotion and Development	1 284 830	85 776	170 773		1 028 281		
	<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Artscape: Operations					65 849		
	– Market Theatre Foundation: Operations					51 216		
	– National Arts Council: Operations					120 137		
	– National Film and Video Foundation: Operations					145 920		
	– National Youth Development Agency: Young patriots project					10 159		
	– Pan South African Language Board: Operations					120 913		
	– Performing Arts Centre of the Free State: Operations					48 823		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators entrepreneur and local content development					10 029		
	– The Playhouse Company: Operations					53 866		
	– The South African State Theatre: Operations					61 247		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					10 002		
	– Artists in schools					2 535		
	– Cultural events					3 689		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					2 800		
	– African Union Sports Council Region 5: Subscription fees					324		
	– United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity					110		
	<i>Higher education institutions</i>							
	– Various Institutions: Facilitation of public funds							
	– Human languages technologies projects					7 111		
	<i>Households</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					3 814		
	– Language Development Projects: Facilitation of public funds for language projects					6 413		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					2 552		
	– Export market development and promotion					1 190		
	– Public art					868		
	– Touring ventures					2 761		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					8 006		
	– Local market development and promotion					15 601		
	– Business and Arts South Africa: Operations					10 291		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 065		
	– !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects					808		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 328		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					16 769		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					14 723		
	– Community arts development					20 868		
	– Cultural events					63 344		
	– Entrepreneur and local content development					1 459		
	– Export market development and promotion					3 908		
	– National Cultural Industries Skills Academy					14 016		
	– Public art					2 582		
	– Touring ventures					3 567		
	<i>Private enterprises</i>							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					14 633		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 839		
	– Cultural events					60 780		
	– Entrepreneur and local content development					729		
	– Export market development and promotion					2 759		
	– National Cultural Industries Skills Academy					15 173		
	– Public Art					1 468		
	– Touring ventures					10 551		
	– Saigen: Facilitation of public funds for language projects					969		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Facilitation of public funds for language projects					3 717		
4	Heritage Promotion and Preservation	2 527 229	68 942	42 703		2 415 584		
	<i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>							
	<i>Of which</i>							
	<i>Conditional allocations to provinces</i>							
	– Community Library Services Grant							
*	– Current					1 198 610		
*	– Capital					297 226		
	<i>Departmental agencies and accounts</i>							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					14 421		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					11 512		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					99 005		
	– Freedom Park - Pretoria							
	– Operations					96 312		
	– Iziko Museums of South Africa - Cape Town							
	– Operations					96 638		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					40 129		
	– Luthuli Museum - Stanger							
	– Operations					17 049		
	– National Heritage Council: Operations					72 248		
	– National Library of South Africa							
	– Operations					108 084		
	– Community libraries					25 041		
	– National Museum - Bloemfontein							
	– Operations					60 857		
	– Nelson Mandela Museum - Mthatha							
	– Operations					30 924		
	– Robben Island Museum - Cape Town							
	– Operations					87 080		

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		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– South African Heritage Resources Agency: Operations – South African Library for the Blind: Operations – uMsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations – International Centre for the Study of the Preservation and Restoration of Cultural Property: Membership fees <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Heritage Projects – Facilitation of public funds				58 167 25 478 22 544 17 170 11 671 2 164 188 6 686 9 565 407 2 300 4 108		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 429 627	333 082*	471 725	1 620 834	3 986	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector - Education and Training Authority: Operations	305 279	151 606	150 242	181	3 250	
	2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-employees: National tourism research framework capacitation	1 382 209	53 622	24 959	1 303 093	535	
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	305 567	55 868	249 564		135	
	4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations – Technology Innovation Agency: Tourism technology and innovation incubation programme <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	436 572	71 986	46 960	317 560	66	
					4 129	3 000	
					431		
					310 000		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	9 736 573	1 046 619*	828 769	7 824 831	36 354	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	857 651	300 955	542 232		14 464	

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

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations – Companies Tribunal: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fee					58 505 53 515 81 432 35 928 17 313 6 214		
6	Industrial Financing <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones	4 871 050	137 677	30 734		4 687 606 960 113 574 243 067 1 910 203 712 008 72 203 130 921 1 504 670	15 033	
7	Export Development, Promotion and Outward Investments <i>Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	443 877	174 223	55 478		211 573 1 748 1 747 208 078	2 603	
8	Inward Investment Attraction, Facilitation and Aftercare <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i> <i>Of which</i> <i>Public corporations</i> – Various Institutions – One-stop shop initiative for investment facilitation	70 161	37 656	17 000		15 000 15 000	505	
9	Competition Policy and Economic Planning <i>Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations <i>Public corporations</i> – Industrial Development Corporation – Steel Development Fund – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations	906 262	23 421	22 908		859 703 439 550 36 970 37 727 93 750 251 706	230	
10	Economic Research and Coordination <i>Undertake economic research, develop trade and industrial policies, and guide legislative processes to facilitate inclusive growth through interventions to increase competitiveness in the economy.</i>	78 859	53 583	24 262			1 014	

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

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – K9 Search and Rescue Association of South Africa: Donation – Mountain Club of South Africa: Donation – National Sea Rescue Institute: Donation – Off Road Rescue Unit: Donation – South African Radio League: Donation					109 109 2 882 109 109		
	6 Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding	157 513	21 963	91 851		43 291 40 966 1 904 421	408	
	7 Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Donation	14 488 554	60 615	301 217		14 126 433 6 514 533 7 120 808 464 619 26 473	289	
41	Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	16 910 080	1 805 225*	1 691 190		9 214 139	4 199 526	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers Council on Water: Membership fees – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy studies – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Strategic Water Partners Network: Membership fee	1 950 914	806 078	1 010 210		29 012 3 190 128 214 2 208 21 002 1 641 129 500	105 614	
	2 Water Resources Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects – Establishment of catchment management agencies <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	3 538 027	583 697	263 038		2 615 316 210 695 2 071 970 90 000 1 324 553 240 774	75 976	

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

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