# REPUBLIC OF SOUTH AFRICA

**APPROPRIATION BILL** 

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

(Minister of Finance)

[B 5—2024] ISBN 978-1-4850-0965-8

# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2024/25 financial year; to prescribe conditions for the spending of funds withdrawn for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year; and to provide for matters incidental thereto.

### **PREAMBLE**

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

#### Interpretation

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

5

"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2024/25 financial year for spending by a national department on behalf of a province or a municipality;

"conditional allocation" means a conditional allocation to a province or a municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2024/25 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"contingencies" means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2024/25 financial year; "current payment" means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 20 of the Public Finance Management Act;

"earmarking" means to designate an amount for a specific purpose;

"Minister" means the Cabinet member responsible for finance;

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

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

10

40

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

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

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

"transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in 20 terms of section 76 of the Public Finance Management Act.

### Appropriation of money for requirements of State

- **2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2024/25 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 25 to this Act
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2024/25 financial year.
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act 30 takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2023 (Act No. 8 of 2023).
- (4) (a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.
- (b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act.
- (5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule.
  - (6) If a government component referred to in subsection (4)(a)—
    - (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or
  - (b) spends an amount not in accordance with its purpose,

it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(7) The head of the government component that receives the transfer and subsidy is 45 accountable for any unauthorised expenditure referred to in subsection (6).

# Amounts listed as specifically and exclusively appropriated

**3.** An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 to this Act may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.

### **Conditions for appropriations**

- **4.** (1) The Minister, in writing, may—
  - (a) impose conditions, including, but not limited to, earmarking, on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the 55 appropriation; and

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

5

15

20

55

- (2) The Minister, in writing, may on application by an accounting officer—
  - (a) amend; or
- (b) in exceptional circumstances, withdraw,

a condition imposed, including an earmarking, in terms of subsection (1)(a).

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

#### Use of unspent funds

- **5.** (1) Despite section 3 of this Act and section 43(4) of the Public Finance 10 Management Act, the Minister may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—
  - (a) transfers and subsidies to other institutions, be used elsewhere within the same main division:
  - (b) payment for capital assets, be used elsewhere within the same vote; or
  - (c) payment for financial assets, be used elsewhere within the same main division.
- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
  - (a) subsection (1); and
- (b) section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount appropriated under that main division.
- (3) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.
- (4) Despite any provision in other legislation to the contrary, the amount appropriated 25 for the compensation of employees within a vote in Schedule 1 or 2 to this Act, may only be increased with the approval of the Minister.
- (5) (a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure within the 30 same main division for another classification as envisaged in the definition of "purpose" in section 1.
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.

### Authorisation of expenditure

- **6.** (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
  - (a) is unforeseeable and unavoidable;
  - (b) is of an exceptional nature which, if not approved, is likely to cause serious 40 prejudice to the public interest;
  - (c) was announced during the tabling of the 2024/25 annual budget or an adjustments budget; or
  - (d) was approved in the appropriation for the 2023/24 financial year and must be proposed to be rolled over to the 2024/25 financial year in order to finalise 45 expenditure that could not take place in the 2023/24 financial year as originally planned.
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies.
- (3) If the Minister announced an amount for a specific item during the tabling of the 50 annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount.
  - (4) Expenditure approved in terms of subsection (1)—
    - (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
    - (b) is subject to conditions that the Minister may impose;
    - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

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

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

- **7.** The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2025/26 financial year before the commencement of the Appropriation Act for the 2025/26 financial year is, with the necessary changes, subject to—
  - (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2024/25 financial 10 year, as if the funds were allocated for the 2024/25 financial year;
  - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2024/25 financial year, as if the funds were allocated for the 2024/25 financial year; and
  - (c) the applicable provisions of the Division of Revenue Act for the 2025/26 15 financial year, when the said Act takes effect.

#### **Delegations and authorisations**

- 8. (1) The Minister may—
  - (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and

20

25

- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
  - (a) must be in writing;
  - (b) is subject to any limitations or conditions that the Minister may impose;
  - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
  - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 30
  - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations 35

- **9.** The Minister, by notice in the *Gazette*, may make regulations regarding—
  - (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
  - (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this 40 Act.

### **Short title**

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

	SCI	HEDULE 1						
			Curr	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency	604 496	380 084	207 313		558	16 541	
	Purpose: Facilitate a common programme towards the achievement of the electoral							
	mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.							
	coordination, oversight, mobilisation and support.							
	1 Administration	533 189	348 320	169 552		558	14 759	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Executive Support	50 914	15 512	33 978			1 424	
	Provide strategic and administrative support to enable Cabinet to foster							
	accountability and policy coherence through integrated planning, policy							
	coordination, and the implementation of the strategic agenda of government.							
	3 Policy and Research Services	20 393	16 252	3 783			358	
	Provide policy and research support to the president and deputy president in	20 393	10 232	3 703			330	
	exercising their constitutional mandates within the context of government							
	priorities.							
<u></u>								
2	Parliament	2 770 963**	1					
Γ	Purpose: Provide the support services required by Parliament to fulfil its constitutional		1					
1	functions, assist political parties represented in Parliament to secure		1					
1	administrative support and service constituents, and provide members of		1					
	Parliament with the necessary facilities.							
$\vdash$			<del>                                     </del>					
3	Cooperative Governance	125 183 266	361 869	3 574 523		121 173 216	73 658	
	Purpose: Improve cooperative governance across the three spheres of government, in							
	partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.							
	enable accelerated service delivery.							
	1 Administration	359 430	164 727	182 864		390	11 449	
	Provide strategic leadership, management and support services to the							
	department, and support to international organisations. Of which							
	Foreign governments and international organisations							
	Commonwealth Local Government Forum: Membership fee					390		
	2 Intergovernmental Support	18 759 533	72 195	22 431		18 606 598	58 309	
	Facilitate and coordinate improvements in the functionality of provinces and municipalities, strengthen coordination across the different spheres of							
	government and support improvements in the delivery of services to							
	households and communities.							
	Of which							
	Allocation-in-kind to local government  * — Municipal Infrastructure Grant						F0 000	
	Conditional allocations to local government						58 309	
	* - Integrated Urban Development Grant					1 145 564		
	* – Municipal Infrastructure Grant					17 054 355		
1	Departmental agencies and accounts		1					
1	Municipal Infrastructure Support Agent     Eastern Seaboard Development project		1			E0 000		
1	Eastern Seaboard Development project     Operations		1			50 000 356 679		
1	'		1			200 07 9		
1	3 Intergovernmental Policy and Governance	101 552 598	81 813	173 247		101 297 538		
1	Facilitate efficient municipal administrative systems; coordinate policy; and		1					
1	conduct research, monitoring and evaluation to build institutional resilience in provinces and municipalities.		1					
1	Of which		1					
1	Allocation-in-kind to local government		1					
1	* - Municipal Systems Improvement Grant		1	144 596				
1	Departmental agencies and accounts  * — Municipal Demarcation Board: Operations		1			74 191		
1	- Municipal Demarcation Board: Operations     - South African Local Government Association: Operations		1			74 191 36 949		
1	Municipal bank accounts		1			30 349		
1	* - Local Government Equitable Share		1			101 177 734		
1	Non-profit institutions  * – South African Cities Network: Operations		1					
	South African Glies Network: Operations		1			8 664		
1	4 National Disaster Management Centre	1 358 438	29 498	56 550		1 268 690	3 700	
1	Promote an integrated and coordinated system of disaster management with		25 .50	-0 000		00 000	0.00	
1	special emphasis on prevention and mitigation by all role players and		1					
1	stakeholders. Of which		1					
1	Conditional allocations to local government		1					
1	Municipal Disaster Recovery Grant		1			741 003		
1	* - Municipal Disaster Response Grant		1			378 342		
			I					1

<sup>\*</sup> Specifically and Exclusively Appropriated
\*\* The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

	SC	HEDULE 1						
			Curre	ent Payments				
Vata		Main Division	Compensation of Employees	Goods and Services		Transfers and Subsidies	Payments for Capital Assets	
Vote		R'000	R'000	R'000	on Land R'000	R'000	R'000	Assets R'000
	Conditional allocation to provinces  * — Provincial Disaster Response Grant			11000		149 345	11000	11000
	5 Community Work Programme  Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.	3 153 267	13 636	3 139 431			200	
4	Government Communication and Information System  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.	740 178	295 288	209 097		226 636	9 157	
	Administration     Provide strategic leadership, management and support services to the department.	210 217	83 295	121 029		765	5 128	
	Content Processing and Dissemination     Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, Impact and responsiveness.     Of which     Departmental agencies and accounts	396 096	101 244	66 823		225 709	2 320	
	<ul> <li>Brand South Africa: Operations</li> <li>Media Development and Diversity Agency: Operations</li> </ul>					186 716 38 568		
	Intergovernmental Coordination and Stakeholder Management     Implement development communication through mediated and unmediated     communication channels, and foster sound stakeholder relations and     partnerships.	133 865	110 749	21 245		162	1 709	
5	Home Affairs 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.	10 495 471	3 976 007	2 448 514		4 056 400	14 550	
	Administration     Provide strategic leadership, management and support services to the department.     Of which	2 534 076	697 131	1 819 492		2 903	14 550	
	* - Information and Modernisation Systems: Operations			736 994				
	Citizen Affairs     Provide secure, efficient and accessible services and documents to citizens and lawful residents.	3 032 382	2 860 213	154 317		17 852		
	3 Immigration Affairs 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.	897 023	418 663	474 705		3 655		
	4 Institutional Support and Transfers  Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.	4 031 990				4 031 990		
	Of which Departmental agencies and accounts  - Border Management Authority: Operations  - Electoral Commission: Operations  - Represented Political Parties' Fund: Operations					1 407 692 2 302 221 322 077		
6	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	6 566 231	3 174 984	2 155 306	150 133	883 602	202 206	
	Administration     Provide strategic leadership, management and support services to the department, as well as support for the African Rennaisance and International Cooperation Fund Secretariat.	1 577 436	530 197	696 251	150 133	1 916	198 939	
	2 International Relations  Promote relations with foreign countries.	3 295 189	2 088 599	1 183 764		19 974	2 852	
	International Cooperation     Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.	582 106	396 009	182 239		3 483	375	
	Public Diplomacy and Protocol Services     Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.	255 141	160 179	93 052		1 870	40	
	5 International Transfers Fund membership fees and transfers to international organisations.	856 359				856 359		
	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.  1 Administration Provide strategic leadership, management and support services to the department, as well as support for the African Rennaisance and International Cooperation Fund Secretariat.  2 International Relations Promote relations with foreign countries.  3 International Cooperation Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.  4 Public Diplomacy and Protocol Services Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.  5 International Transfers	1 577 436 3 295 189 582 106 255 141	530 197 2 088 599 396 009	696 251 1 183 764 182 239		199 34	916 974 483	198 939 974 2 852 183 375 370 40

<sup>\*</sup> Specifically and Exclusively Appropriated

	SUI	HEDULE 1						
			Curre	ent Payments				
			0	0	Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which Departmental agencies and accounts							
	African Renaissance and International Cooperation Fund: Operations					52 131		
	Foreign governments and international organisations							
	<ul> <li>Humanitarian Aid: Humanitarian projects</li> <li>International Organisations: Membership fees</li> </ul>					26 399		
	- African Union					339 997		
	African, Caribbean and Pacific Group of States     Asia African Loral Consultative Organication					9 013		
	<ul> <li>Asia-African Legal Consultative Organisation</li> <li>Biological and Toxin Weapons Convention</li> </ul>					372 863		
	<ul> <li>Commonwealth of Nations</li> </ul>					10 730		
	<ul> <li>Comprehensive Nuclear-Test-Ban Treaty</li> <li>India-Brazil-South Africa Trust Fund</li> </ul>					7 943		
	India-Brazil-South Africa Trust Fund     International Tribunal for the Law of the Sea					17 115 1 515		
	<ul> <li>Organisation for Economic Cooperation and Development</li> </ul>					949		
	<ul> <li>Permanent Court of Arbitration</li> <li>Southern African Development Community</li> </ul>					334 158 964		
	The Bureau of International Exposition					442		
	- United Nations					208 008		
	<ul> <li>International Organisations: Operations</li> <li>Group of 77 Countries</li> </ul>					265		
	Indian Ocean Rim Association Research Centre					424		
1	Pérez-Guerrero Trust Fund     South Contro Control Fund					107		
	<ul> <li>South Centre Capital Fund</li> <li>United Nations Convention on the Law of the Sea</li> </ul>					2 088 999		
	<ul> <li>United Nations Development Programme</li> </ul>					17 701		
-								
7	National School of Government	218 724	63 097	43 509		107 944	4 174	
	Purpose: Provide or coordinate the provision of learning, training and development							
	interventions that lead to improved performance and service delivery in the public sector.							
	paulie dector.							
	1 Administration	110 780	63 097	43 509			4 174	
	Provide strategic leadership, management and support services to the department.							
	Public Sector Organisational and Staff Development     Facilitate transfer payments to the training trading account, which provides	107 944				107 944		
	education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts  - National School of Government Training Trading Account: Operations					107 944		
8	National Treasury	33 222 065	932 436	1 933 013		29 482 380	24 183	850 053
ľ	Purpose: Support economic growth and development, good governance, social							
	progress and rising living standards through the accountable, economical,							
	efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective							
	financial regulation of the economy.							
	1 Administration	522 888	227 871	277 070		5 055	12 892	
	Provide strategic leadership, management and support services to the	022 000	227 07 1	211 010		0 000	12 002	
	department. Of which							
	Departmental agencies and accounts							
	Finance and Accounting Services Sector Education and Training  Authority Operations							
	Authority: Operations					2 649		
	2 Economic Policy, Tax, Financial Regulation and Research	148 095	90 277	40 075		16 850	893	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and							
	regulatory reform.							
	Of which							
	Departmental agencies and accounts  - Cooperative Banks Development Agency: Operations					16 850		
		,	05					
	Public Finance and Budget Management     Provide analysis and advice on fiscal policy and public finances,	4 181 008	251 540	1 032 786		2 894 295	2 387	
	intergovernmental financial relations, and expenditure planning and priorities.							
	Manage government's annual budget process and provide public finance							
	management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocations-in-kind to local government  * — Neighbourhood Development Partnership Grant			94 890				
1	* - Smart Meters Indirect Grant			500 000				
1	Conditional allocations to local government  * — Infrastructure Skills Development Grant					405.005		
1	- Intrastructure Skills Development Grant     - Local Government Financial Management Grant					165 365 582 223		
	<ul> <li>Neighbourhood Development Partnership Grant</li> </ul>					1 290 552		
	<ul> <li>Programme and Project Preparation Support Grant</li> </ul>					385 840		
	Specifically and Exclusively Appropriated	l	l					

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curr	ent Payments				
			Curre	enii rayineniis	Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts					60.066		
	Financial and Fiscal Commission: Operations     Government Technical Advisory Centre					60 266		
	- Operations					50 952		
	Support on Infrastructure Planning					20 661		
	Private enterprises							
	Various Institutions: Facilitation of public funds for job creation							
	initiatives  – Employment Creation Facilitation Fund					298 186		
	Public corporations					290 100		
	<ul> <li>Development Bank of Southern Africa: Support to the infrastructure</li> </ul>							
	fund: Operations					40 000		
	4 Asset and Liability Management  Manage government's annual funding programme in a manner that ensures	132 384	93 335	38 239			810	
	prudent cash management and an optimal portfolio of debt and other fiscal							
	obligations. Promote and enforce the prudent financial management of state-							
	owned entities through financial analysis and oversight.							
	5 Financial Accounting and Supply Chain Management Systems  Facilitate governance and accountability by promoting and enforcing the	749 739	237 714	441 679		64 102	6 244	
	transparent, economic and effective management of revenue, expenditure,							
	assets, liabilities and supply chain processes in the public sector.							
	Of which							
	Departmental agencies and accounts							
	Accounting Standards Board: Operations     Independent Regulatory Board for Auditors: Operations					14 825		
	- independent regulatory board for Additors. Operations					47 421		
	6 International Financial Relations	2 765 713	31 699	36 489		1 846 515	957	850 053
	Manage South Africa's interests in shaping regional and global policies that							
	advance the economic, financial and development objectives of the country							
	and Africa. Of which							
	African Development Bank: Purchase of equity							850 053
	Foreign governments and international organisations							000 000
	<ul> <li>Collaborative Africa Budget Reform Initiative: Membership fee</li> </ul>							
	and public finance management support to member countries					2 554		
	<ul> <li>Common Monetary Area Compensation: Commitment in terms of common monetary agreement</li> </ul>					1 633 329		
	Commonwealth Fund for Technical Cooperation: Support for					1 033 329		
	secretariat and programmes					6 308		
	<ul> <li>International Finance Facility for Immunisation: Reduction of</li> </ul>							
	vaccine-preventable deaths among children under the age of five					20 850		
	<ul> <li>Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East,</li> </ul>							
	Central and Southern Africa					1 413		
	World Bank Group: Development assistance to low income					1 410		
	countries and assistance in the multilateral debt relief initiative					66 340		
	International Organisations: Membership fees							
	African Development Fund     African Institute for Economic Development and Planning					114 281 1 440		
	- Allican institute for Economic Development and Flamming					1 440		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	7 068 055		66 675		7 001 380		
	Provide for government's pension and post-retirement medical benefit							
	obligations to former employees of state departments and bodies. Provide for							
1	similar benefits to retired members of the military. Of which							
1	Foreign governments and international organisations							
	<ul> <li>United Kingdom Tax: Tax on pensions of former staff who had</li> </ul>							
	worked in the United Kingdom					700		
	Households							
	Civil Pensions     Early Retirement					14 088		
	- Injury on Duty					757 890		
1	Other pensioner benefits					162 636		
1	<ul> <li>Post-retirement Medical Scheme</li> </ul>					5 309 752		
1	Special Pensions  Military Pensions Pensions and medical honefits					504 800		
1	<ul> <li>Military Pensions: Pensions and medical benefits</li> </ul>					251 514		
1	8 Revenue Administration	12 388 563				12 388 563		
1	Ensure the efficient transfer of funds to the South African Revenue Service for	.2 000 000				.2 550 500		
	the administration of an efficient tax system and for the provision of tax							
1	education to the public. Ensure maximum compliance with tax and customs							
1	legislation, maximise revenue collection and facilitate trade. Of which							
1	Departmental agencies and accounts							
1	South African Revenue Service							
1	* - Operations					11 892 498		
1	* - Machinery and equipment					442 523		
1	* - Office of the Tax Ombud: Operations		1			53 542		
	Specifically and Exclusively Appropriated	<u> </u>	l					1

<sup>\*</sup> Specifically and Exclusively Appropriated

	SC	HEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
Vote		R'000	R'000	R'000	R'000	R'000	R'000	R'000
				11000			11000	11000
	9 Financial Intelligence and State Security  Ensure the efficient transfer of funds to the Financial Intelligent Centre and	5 265 620				5 265 620		
	State Security Agency to enhance the state's ability to combat financial crime,							
	including money laundering and terror financing activities. Gather intelligence							
	for the purposes of national security, defence and combating crime.  Of which							
	Departmental agencies and accounts							
	Financial Intelligence Centre     Operations					380 622		
	* – Machinery and equipment					20 249		
	Secret Services     Operations					4 482 425		
	* — Machinery and equipment					382 324		
9	Planning, Monitoring and Evaluation	450 189	336 866	108 652			4 671	
	Purpose: Improve government service delivery through integrated planning, monitoring							
	and evaluation.							
	1 Administration	190 891	121 611	64 986			4 294	
	Provide strategic leadership, management and support services to the department.							
	чөраштет.							
	2 National Planning Coordination	74 438	58 007	16 054			377	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services  Ensure government policy coherence. Develop, facilitate, support and monitor	67 318	60 730	6 588				
	the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	80 140	64 762	15 378				
	Support the implementation of the medium-term strategic framework by	80 140	04 / 02	15 37 6				
	monitoring and improving the capacity of state institutions to develop and							
	implement plans and provide services.							
	5 Evidence and Knowledge Systems	37 402	31 756	5 646				
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across							
	government.							
10	Public Enterprises	296 490	176 532	115 708		21	4 229	
	Purpose: Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs							
	and develop skills.							
	4 Administration	167 271	02.702	70.410		04	4 220	
	Administration     Provide strategic leadership, management and support services to the	167 371	92 702	70 419		21	4 229	
	department.							
	2 State-owned Companies Governance Assurance and Performance	62 400	35 973	26 427				
	Provide and enforce state-owned companies' governance, legal assurance,	02 400	30 07 0	20 721				
	and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with							
	government priorities.							
	2 Duainess Enhancement Transformation and the development of	00.740	47.057	10.000				
	3 Business Enhancement, Transformation and Industrialisation  Provide sector oversight to ensure that state-owned companies contribute to	66 719	47 857	18 862				
	the advancement of industrialisation, transformation, intergovernmental							
	relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned							
	companies.							
-								
11	Public Service and Administration	539 521	292 413	186 740		54 373	5 995	
	Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.							
	1 Administration	279 820	130 260	141 038		3 044	5 478	
	Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.							
	Human Resource Management and Development     Manage, oversee and facilitate human resource planning, management and	46 616	40 248	6 210			158	
	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.							
1		1	1					

<sup>\*</sup> Specifically and Exclusively Appropriated

_	56	HEDULE 1						
			Curre	ent Payments				
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which Foreign governments and international organisations  — Organisation for Economic Cooperation and Development  — Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	79 520	56 033	22 838		450 450	199	
	4 e-Government Services and Information Management         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.	25 251	18 691	6 483			77	
	5 Government Service Access and Improvement  Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.  Of which Departmental agencies and accounts	108 314	47 181	10 171		50 879	83	
	Centre for Public Service Innovation: Operations     Foreign governments and international organisations     International Organisations: Membership fees					47 939		
	<ul> <li>African Association for Public Administration and Management</li> <li>International Institute of Administrative Sciences</li> <li>Open Government Partnership</li> </ul>					375 70 2 495		
12	Public Service Commission Purpose: Promote constitutional values and the principles of public administration in the public service.	288 499	217 353	68 943		551	1 652	
	Administration     Provide strategic leadership, management and support services to the department.     Of which     Foreign governments and international organisations	139 687	77 321	60 373		551 35 516	1 442	
	Leadership and Management Practices     Promote sound public service leadership, human resource management, labour relations and labour practices.	27 066	26 030	1 036		310		
	Monitoring and Evaluation	21 496	20 122	1 374				
	Integrity and Anti-Corruption     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.	37 005	35 082	1 923				
	Provincial Coordination     Ensure the effective coordination of operations for the execution of the Public     Service Commission's mandate at the provincial level.	63 245	58 798	4 237			210	
13	Public Works and Infrastructure Purpose: Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme.  Promote growth, job creation and transformation in the construction and property industries.	7 612 081	622 362	634 516		6 345 281	9 922	
	Administration     Provide strategic leadership, management and support services to the department.	559 061	318 917	232 840		857	6 447	
	Intergovernmental Coordination     Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and properly management, and the reporting of performance information within the public works sector.	60 801	42 443	11 959		6 077	322	

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curre	ent Payments				
			Curre	oner aymones	Interest	Transfers	Payments	Payments
		Main Division	Compensation	Goods and		and	for Capital	
Vote		Main Division R'000	of Employees	Services	on Land	Subsidies	Assets	Assets
		K 000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Households  - Bursaries for Non-employees: Infrastructure-related studies					5.004		
	- bulsaries for Non-employees. Illifastructure-related studies					5 991		
	3 Expanded Public Works Programme	2 254 530	205 374	181 214		1 867 242	700	
	Coordinate the implementation of the expanded public works programme,							
	which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.							
	Of which							
	Conditional allocation to local government  * - Expanded Public Works Programme Integrated Grant for Municipalities					560 103		
	Conditional allocations to provinces					500 103		
	* - Expanded Public Works Programme Integrated Grant for Provinces					311 641		
	<ul> <li>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</li> </ul>					305 704		
	Non-profit institutions					303 704		
	Various Institutions: Non-state Sector Programme							
	<ul> <li>Work opportunities</li> </ul>					689 582		
	4 Property and Construction Industry Policy and Research	4 673 891	23 377	185 972		4 464 390	152	
	Promote the growth and transformation of the construction and property							
1	industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts  - Agrément South Africa: Operations					04.000		
	Agrement South Africa: Operations     Construction Industry Development Board: Operations					31 902 75 183		
	Council for the Built Environment: Operations					51 205		
	<ul> <li>Construction Education and Training Authority: Operations</li> <li>Property Management Trading Entity: Operations</li> </ul>					646 4 168 392		
	Foreign governments and international organisations					4 100 392		
	Commonwealth War Graves Commission: Maintenance of							
	soldiers' graves Public corporations					33 859		
	<ul> <li>Industrial Development Corporation of South Africa Limited</li> </ul>							
	<ul> <li>Presidential Infrastructure Coordinating Commission: Operations</li> </ul>					102 835		
	5 Prestige Policy	63 798	32 251	22 531		6 715	2 301	
	Provide norms and standards for the prestige accommodation portfolio, and							
	meet the protocol responsibilities for state functions. Of which							
	Departmental agencies and accounts							
	<ul> <li>Parliamentary Villages Management Board: Operations</li> </ul>					6 491		
14	Statistics South Africa	2 646 160	1 732 988	587 202		55	325 915	
	Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic							
	dynamics for evidence-based decisions.							
	1 Administration	713 527	193 663	197 954			321 910	
	Provide strategic leadership, management and support services to the	/13 52/	193 663	197 954			321910	
	department.							
	2 Economic Statistics	295 501	273 175	22 326				
	Produce economic statistics to inform evidence-based economic	200 001	270110	22 020				
	development.							
	3 Population and Social Statistics	293 892	209 796	84 096				
	Produce population and social statistics to inform evidence-based	293 092	200 100	04 000				
	socioeconomic development.							
	4 Methodology and Statistical Infrastructure	158 072	143 967	14 059		46		
	Develop standards, statistical frames and methodologies, and conduct							
	statistical research.							
	5 Statistical Support and Informatics	292 597	155 466	136 298		8	825	
	Enable statistical production through technology and promote the use of							
	statistics.							
	6 Statistical Operations and Provincial Coordination	846 378	720 093	123 329		1	2 955	
	Collect and process data, and interact with stakeholders and users at the provincial and local levels.							
	provincial and local levels.							
	7 South African National Statistics System	46 193	36 828	9 140			225	
	Develop and coordinate the national statistical system in South Africa.							
45			40					
15	Traditional Affairs Purpose: Coordinate traditional affairs across government through the development of	187 283	101 224	38 516		45 683	1 860	
	appropriate policies, norms, standards, systems and regulatory frameworks;							
	and promote culture, heritage and social cohesion.							
Щ.								

<sup>\*</sup> Specifically and Exclusively Appropriated

	301	HEDULE 1	ı					
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	65 142	44 053	19 217		12	1 860	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Research, Policy and Legislation	30 048	23 976	6 072				
	Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to							
	restore the integrity and dignity of traditional leadership.							
	3 Institutional Support and Coordination	92 093	33 195	13 227		45 671		
	Provide comprehensive support to the institutions of traditional leadership,							
	including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which Departmental agencies and accounts							
	Commission for the Promotion and Protection of the Rights of Cultural,							
	Religious and Linguistic Communities: Operations					45 671		
16	Basic Education Purpose: Provide quality basic education for all, and lead the establishment and	32 258 698	626 530	2 664 673	35 870	27 633 180	1 298 445	
	development of a South African schooling system for the 21st century.							
	1 Administration	607 458	229 373	319 167	35 870	495	22 553	
	Provide strategic leadership, management and support services to the	007 400	220010	010 101	00 07 0	400	22 000	
	department.							
	2 Curriculum Policy, Support and Monitoring	4 088 896	106 046	1 665 307		2 316 315	1 228	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces  * – Early Childhood Development Grant					1 589 075		
	<ul> <li>Learners with Profound Intellectual Disabilities Grant</li> </ul>					278 947		
	<ul> <li>Maths, Science and Technology Grant Non-profit institutions</li> </ul>					443 842		
	- Ntataise: Operations					1 132		
	<ul> <li>South African Congress for Early Childhood Development: Operations</li> <li>Uhambo Foundation: Operations</li> </ul>					866 2 239		
	3 Teachers, Education Human Resources and Institutional Development  Promote quality teaching and institutional performance through the effective	1 438 697	71 661	64 717		1 301 796	523	
	supply, development and use of human resources.							
	Of which Departmental agencies and accounts							
	South African Council for Educators: Operations					16 434		
	Foreign governments and international organisations  — Association for the Development of Education in Africa:							
	Membership fee					1 008		
	<ul> <li>United Nations Educational, Scientific and Cultural Organisation:</li> <li>Membership fee</li> </ul>					18 642		
	Households							
	<ul> <li>National Student Financial Aid Scheme: Funza Lushaka bursary programme</li> </ul>					1 265 632		
	A Planning Information and Assessment	15 994 550	164 997	589 271		13 066 636	1 273 646	
1	Planning, Information and Assessment     Promote quality and effective service delivery in the basic education system	10 994 000	104 997	JOB 21 1		13 966 636	1 2/3 040	
	through planning, implementation and assessment. Of which							
	Allocation-in-kind to provinces							
	<ul> <li>School Infrastructure Backlogs Grant Conditional allocation to provinces</li> </ul>		6 924	363 527			1 271 155	
	* - Education Infrastructure Grant					13 681 440		
1	Departmental agencies and accounts  – Umalusi Council for Quality Assurance in General and							
1	Further Education and Training: Operations					166 918		
	Foreign governments and international organisations  - Southern and Eastern Africa Consortium for Monitoring							
	Educational Quality: Membership fee					4 003		
	Non-profit institutions  - National Education Collaboration Trust: Piloting of interventions							
	to improve the quality of basic education					114 275		
	5 Educational Enrichment Services	10 129 097	54 453	26 211		10 047 938	495	
	Monitor and support provinces to implement care and support programmes for	12 120 001		_0			.50	
1	learning and teaching. Of which							
	Conditional allocations to provinces							
	HIV and AIDS (Life Skills Education) Grant     National School Nutrition Programme Grant					249 742 9 798 106		
	Specifically and Evaluatively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

_		HEDULE 1						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
7010		R'000	R'000	R'000	R'000	R'000	R'000	R'000
17	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector.	113 015 292	11 785 667	701 660		100 131 403	396 562	
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	1 Administration	564 951	308 705	247 428			8 818	
	Provide strategic leadership, management and support services to the	004 001	000700	241 420			0010	
	department.							
	2 Planning, Policy and Strategy	4 229 871	121 857	44 770		3 689 490	373 754	
	Provide strategic direction in the development, implementation and monitoring							
	of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Departmental agencies and accounts							
	South African Qualifications Authority: Operations     Foreign governments and international organisations					93 242		
	Commonwealth of Learning: Membership fee					3 820		
	Higher education institutions							
	University Infrastructure and Efficiency Grant:     University infrastructure projects							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					143 730		
	University of Cape Town     Central University of Technology, Free State					110 089		
	Durban University of Technology					203 730 3 731		
	<ul> <li>University of Fort Hare</li> </ul>					114 731		
	University of the Free State     University of Johannesburg					3 731 3 731		
	University of KwaZulu-Natal					188 730		
	University of Limpopo     Mangosuthu University of Technology					123 331		
	Nelson Mandela University					63 731 103 731		
	<ul> <li>North-West University</li> </ul>					3 731		
	University of Pretoria     Rhodes University					3 731 3 731		
	Sefako Makgatho Health Sciences University					3 731		
	University of South Africa  Otalian beauth University					35 231		
	Stellenbosch University     Tshwane University of Technology					6 731 448 130		
	<ul> <li>Vaal University of Technology</li> </ul>					53 821		
	University of Venda     Walter Sisulu University					3 731		
	University of the Western Cape					262 407 3 731		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					3 731		
	University of Zululand     Sol Plaatje University					173 731 3 731		
	University of Mpumalanga					3 731		
	- Other					100 000		
	<ul> <li>New Universities: Building and upgrading of infrastructure</li> <li>University of Mpumalanga</li> </ul>					467 290		
	<ul> <li>Sol Plaatje University</li> </ul>					374 194		
	<ul> <li>Budget Facility for Infrastructure: Student housing infrastructure</li> <li>Tshwane University of Technology</li> </ul>					117 882		
	<ul> <li>University of KwaZulu-Natal</li> </ul>					40 286		
	Gert Sibande Technical and Vocational Education     and Training College					00.007		
	and Training College  – Majuba Technical and Vocational Education and Training College					38 027 103 805		
	<ul> <li>Technical and Vocational Education and Training Infrastructure</li> </ul>							
	and Efficiency Grant Non-profit institutions					245 878		
	Higher Health: Operations					28 440		
	O Habitanika Education	04 700 055		44.005		04 000 00 :		
	3 University Education  Develop and coordinate policy and regulatory frameworks for an effective and	91 702 662	83 891	11 382		91 606 294	1 095	
	efficient university education system. Provide financial and other support to							
	universities, the National Student Financial Aid Scheme and national institutes for higher education.							
	of which							
	Departmental agencies and accounts							
	Council on Higher Education: Operations     National Student Financial Aid Scheme					84 871		
	- Operations					332 709		
	Student loans and bursaries     Higher education institutions					46 647 719		
	Higher education institutions     Academic clinical training grants							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					14 593		
	University of Cape Town     Central University of Technology, Free State					57 111		
	Contrat Oniversity of Technology, Free State					6 664		
	•							

	J	HEDULE 1	ı					
			Curre	nt Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1,000	11000	11000	11000	11000	11000	11000
	Durban University of Technology					14 915		
	University of Fort Hare     University of the Free State					7 128 37 043		
	University of the Free State     University of Johannesburg					12 764		
	University of KwaZulu-Natal					87 072		
	<ul> <li>University of Limpopo</li> </ul>					19 578		
	Mangosuthu University of Technology					1 091		
	<ul> <li>Nelson Mandela University</li> <li>North-West University</li> </ul>					15 572		
	University of Pretoria					21 077 70 269		
	<ul> <li>Rhodes University</li> </ul>					5 030		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					58 911		
	- Stellenbosch University					63 797		
	<ul> <li>Tshwane University of Technology</li> <li>Vaal University of Technology</li> </ul>					11 928 4 622		
	- University of Venda					4 287		
	<ul> <li>Walter Sisulu University</li> </ul>					26 607		
	University of the Western Cape					30 418		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> <li>University of Zululand</li> </ul>					100 771 4 867		
	University Subsidies					4 00/		
	<ul> <li>Block, gap and other grant allocations</li> </ul>							
	Block grant allocations							
	Cape Peninsula University of Technology     University of Cape Town					1 470 245		
	Central University of Technology, Free State					1 772 377 805 475		
	Durban University of Technology					1 342 561		
	<ul> <li>University of Fort Hare</li> </ul>					824 991		
	University of the Free State					1 790 120		
	<ul> <li>University of Johannesburg</li> <li>University of KwaZulu-Natal</li> </ul>					2 614 817 2 547 834		
	University of Limpopo					1 185 223		
	Mangosuthu University of Technology					470 415		
	Nelson Mandela University					1 309 685		
	North-West University     University of Pretoria					2 367 228		
	Rhodes University					2 909 659 565 937		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					576 121		
	University of South Africa					5 269 005		
	<ul> <li>Stellenbosch University</li> <li>Tshwane University of Technology</li> </ul>					2 052 554		
	Vaal University of Technology					2 752 510 844 584		
	- University of Venda					901 671		
	Walter Sisulu University					1 164 432		
	<ul> <li>University of the Western Cape</li> <li>University of the Witwatersrand, Johannesburg</li> </ul>					1 357 792		
	University of the Witwaterstand, Johannesburg     University of Zululand					2 577 006 802 199		
	Capacity development					002 100		
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					31 339		
	University of Cape Town     Central University of Technology, Free State					13 502		
1	<ul> <li>Central University of Technology, Free State</li> <li>Durban University of Technology</li> </ul>					16 946 26 224		
1	University of Fort Hare					15 157		
1	<ul> <li>University of the Free State</li> </ul>					36 894		
1	University of Johannesburg     University of KwaZulu Natal					55 359		
1	University of KwaZulu-Natal     University of Limpopo					38 694 91 082		
	Mangosuthu University of Technology					14 703		
	Nelson Mandela University					317 614		
	North-West University					45 740		
1	University of Pretoria     Rhodes University					53 759		
	Sefako Makgatho Health Sciences University					46 574 14 829		
1	<ul> <li>University of South Africa</li> </ul>					75 358		
1	<ul> <li>Stellenbosch University</li> </ul>					25 710		
1	Tshwane University of Technology  Veal University of Technology					62 255		
	Vaal University of Technology     University of Venda					18 828 18 801		
	Walter Sisulu University					41 906		
1	<ul> <li>University of the Western Cape</li> </ul>					21 869		
1	University of the Witwatersrand, Johannesburg					44 476		
	University of Zululand     Sol Plaatje University					20 813		
	Sol Plaatje University     University of Mpumalanga					4 601 4 907		
1	Foundation provision					4 307		
	Cape Peninsula University of Technology					69 564		
	<ul> <li>University of Cape Town</li> </ul>					17 050		
<u></u>			l					

_	301	HEDULE 1	1					
			Curre	ent Payments				
			Compensation	Goods and	Interest and Rent	Transfers and		for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K 000
	Central University of Technology, Free State					12 423		
	Durban University of Technology     University of Fort Hare					4 435 29 678		
	University of the Free State					44 595		
	<ul> <li>University of Johannesburg</li> </ul>					66 784		
	University of KwaZulu-Natal     University of Linears					31 768		
	University of Limpopo     Mangosuthu University of Technology					39 721 9 114		
	Nelson Mandela University					26 256		
	North-West University					36 206		
	University of Pretoria     Rhodes University					23 970 2 083		
	Sefako Makgatho Health Sciences University					7 385		
	- Stellenbosch University					7 801		
	Tshwane University of Technology     University of Venda					37 644 13 435		
	Walter Sisulu University					14 123		
	University of the Western Cape					23 057		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> <li>University of Zululand</li> </ul>					337 9 600		
	Sibusiso Bengu Development Programme					3 000		
	University of Limpopo					77 155		
	<ul> <li>Mangosuthu University of Technology</li> <li>Sefako Makgatho Health Sciences University</li> </ul>					50 918 71 964		
	University of Venda					66 000		
	Walter Sisulu University					94 700		
	University of the Western Cape     University of Zululand					45 056 165 000		
	Veterinary science					103 000		
	- North-West University					8 900		
	University of Pretoria     University of South Africa					175 840 3 229		
	<ul> <li>Tshwane University of Technology</li> </ul>					7 629		
	<ul> <li>Sefako Makgatho Health Sciences University: Operations</li> <li>Adhoc</li> </ul>					200 000		
	- Adnoc - New Universities					22 772		
	<ul> <li>University of Mpumalanga: Operations</li> </ul>					489 800		
	Sol Plaatje University: Operations  Non profit institutions					384 843		
	Non-profit institutions  - National Institute for the Humanities and Social Sciences: Operations					41 652		
	4 Technical and Vocational Education and Training	13 257 523	8 422 209	371 386		4 454 696	9 232	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and							
	vocational education and training colleges and regional offices.							
	Of which Departmental agencies and accounts							
	Education, Training and Development Practices Sector Education							
	and Training Authority: Operations					19 143		
	Higher education institutions  - Technical and Vocational Education and Training Colleges							
	- Subsidies					3 991 421		
	Operationalisation of new campuses					444 132		
	5 Skills Development	333 071	155 151	18 469		156 480	2 971	
	Promote and monitor the national skills development strategy. Develop skills							
	development policies and regulatory frameworks for an effective skills development system.							
	Of which							
	Departmental agencies and accounts  - Public Service Sector Education and Training Authority: Operations					126 440		
	Quality Council for Trades and Occupations: Operations					126 449 30 031		
	S Community Education and Training	2 007 044	2 602 054	8 225			692	
	6 Community Education and Training  Plan, develop, implement, monitor, maintain and evaluate national policy,	2 927 214	2 693 854	0 225		224 443	692	
	programme assessment practices and systems for community education and							
	training. Provide financial and other support to community education and training colleges.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Education, Training and Development Practices Sector Education and Training Authority: Operations</li> </ul>					3 299		
	Non-profit institutions					3 238		
	<ul> <li>Community Education and Training Colleges: Subsidies</li> </ul>					221 144		
18	Health	62 218 899	694 117	1 703 044		58 377 475	1 444 263	
	Purpose: Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system							
1	based on the primary health care approach.							

	SCI	HEDULE 1						
			Curre	ent Payments				
			Curre	on ayments	Interest	Transfers	Payments	Payments
		Mail Billi	Compensation	Goods and		and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	759 541	255 829	490 936		2 667	10 109	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Health and Welfare Sector Education and Training Authority:							
	Operations					2 667		
	2 National Health Insurance	1 343 702	93 486	770 240		455 956	24 020	
	Achieve universal health coverage by improving the quality and coverage of	1 343 702	93 400	770 240		455 956	24 020	
	health services through the development and implementation of policies and							
	health financing reforms.							
	Of which Allocation-in-kind to provinces							
	* - National Health Insurance Indirect Grant							
	<ul> <li>Health Systems Component</li> </ul>		5 894	727 320			23 500	
	Conditional allocation to provinces					455.050		
	* - National Health Insurance Grant					455 956		
	3 Communicable and Non-communicable Diseases	25 386 278	141 833	305 095		24 937 810	1 540	
	Develop and support the implementation of national policies, guidelines,							
	norms and standards, and the achievement of targets for the national							
	response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and							
	implement programmes that reduce maternal and child mortality.							
	Of which							
	Conditional allocation to provinces  * — District Health Programmes Grant							
	Comprehensive HIV/AIDS Component					24 724 358		
	Departmental agencies and accounts					24 724 000		
	South African National Aids Council: Operations					21 143		
	Households  - No-fault Compensation Scheme: Payment of claims					9 500		
	Non-profit institutions					9 500		
	Non-Governmental Organisations: Operations							
	- Hiv and Aids					64 832		
	<ul><li>LifeLine</li><li>LoveLife</li></ul>					27 288 63 038		
	National Council Against Smoking					1 221		
	- Soul City					24 291		
	South African Federation for Mental Health  Out the African Newton all Council for the Piling!					512		
	<ul> <li>South African National Council for the Blind</li> <li>South African Renal Registry</li> </ul>					1 145 482		
	oodan maan naha nagata y					402		
	4 Primary Health Care	3 318 414	61 989	17 085		3 238 337	1 003	
	Develop and oversee the implementation of legislation, policies, systems, and							
	norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.							
	Of which							
	Conditional allocation to provinces							
	<ul> <li>District Health Programmes Grant</li> <li>District Health Component</li> </ul>					3 238 337		
	District regital component					3 230 337		
	5 Hospital Systems	23 900 209	29 952	54 584		22 415 625	1 400 048	
	Develop national policies and plans for all levels of hospital services to							
	strengthen the referral system and facilitate the improvement of hospitals.  Ensure that the planning, coordination, delivery and oversight of health							
	infrastructure meet the country's health needs.							
	Of which							
	Allocation-in-kind to provinces							
	National Health Insurance Indirect Grant     Health Facility Revitalisation Component			43 094			1 399 719	
	Conditional allocations to provinces			-J UJ4			1 000 1 10	1
	* - Health Facility Revitalisation Grant					7 151 841		
	* - National Tertiary Services Grant					15 263 784		
	6 Health System Governance and Human Resources	7 510 755	111 028	65 104		7 327 080	7 543	
	Develop policies and systems for the planning, managing and training of	. 0.0733	.11023	30 104		. 327 000	, 040	
	health sector human resources, and for planning, monitoring, evaluation and							1
	research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.							1
	statutory nealth professional councils in South Africa.  Of which							
	Conditional allocation to provinces							
	* - Human Resources and Training Grant					5 517 102		
	Departmental agencies and accounts  — Council for Medical Schemes: Operations					0.454		1
	Council for Medical Schemes: Operations     National Health Laboratory Service: Operations					6 151 598 842		
	Office of Health Standards Compliance: Operations					181 599		1
	<ul> <li>South African Health Products Regulatory Authority: Operations</li> </ul>					143 518		1
	Specifically and Evaluations Appropriated		]					L

<sup>\*</sup> Specifically and Exclusively Appropriated

	SC	HEDULE 1						
			0	t D				
			Curr	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	South African Medical Research Council							
	Operations     Social Impact Bond: Operations					833 489		
	Non-profit institutions					26 344		
	Health Systems Trust: Operations					18 222		
	Social security funds							
	<ul> <li>Mines and Works Compensation Fund: Operations</li> </ul>					1 813		
-								
19	Social Development	275 141 088	536 375	363 316		274 227 017	14 380	
	Purpose: Ensure protection against vulnerability by creating an enabling environment	2.0 000	0000.0	000 0.0				
	for the provision of a comprehensive, integrated and sustainable social							
	development service.							
	1 Administration	420 058	222 274	191 618		2 490	3 676	
	Provide strategic leadership, management and support services to the	420 000	222 214	101 010		2,400	0010	
	department and the sector.							
	Of which							
	Departmental agencies and accounts  - Health and Welfare Sector Education and Training Authority:							
	Operations					1 910		
	2 Social Assistance	266 210 339				266 210 339		
1	Provide social assistance to eligible individuals whose income and assets fall							
	below set thresholds. Of which							
	Households							
	* - Social Assistance Transfers: Social Grants							
	- Care Dependency					4 399 995		
	<ul><li>Child Support</li><li>Disability</li></ul>					85 807 124		
	- Disability - Foster Care					29 233 472 3 644 419		
	- Grant-in-Aid					2 416 270		
	- Old Age					107 015 763		
	<ul> <li>Social Relief of Distress</li> </ul>					33 693 114		
	- War Veterans					182		
	3 Social Security Policy and Administration	7 854 666	69 009	31 479		7 750 919	3 259	
	Provide for social security policy development and the fair administration of		00 000	0			0 200	
	social assistance.							
	Of which							
	Departmental agencies and accounts  - South African Social Security Agency							
	Administration of social assistance					7 672 905		
	<ul> <li>Social assistance fraud investigations</li> </ul>					75 532		
	Foreign governments and international organisations							
	International Organisations: Membership fees     International Organisation of Pension Supervisors					118		
	International Social Security Association					2 033		
	·							
	4 Welfare Services Policy Development and Implementation Support	304 709	152 037	97 122		49 204	6 346	
	Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and							
1	best practices; and the provision of support to implementing agencies.							
	Of which							
1	Non-profit institutions							
	Autism South Africa: Operations     Cape Development and Dialogue Centre Trust: Operations					1 647 1 487		
1	Cape Development and Dialogue Centre Trust. Operations     Childline South Africa: Operations					1 487		
1	<ul> <li>Child Welfare South Africa: Operations</li> </ul>					729		
	Deafblind South Africa: Operations  Facilities of Marriage Operations  Operations  Operations					1 807		
1	<ul> <li>Family and Marriage Society South Africa: Operations</li> <li>Khulisa Social Solutions: Operations</li> </ul>					1 144		
1	LifeLine South Africa: Operations					1 724 2 326		
1	National Institute Community Development and Management:					2 320		
1	Operations							
1	- Older Persons					1 779		
1	Victim Empowerment     National Institute for Crime Prevention and the Reintegration					1 397 1 761		
1	of Offenders: Operations					1,01		
1	<ul> <li>National Shelter Movement of South Africa: Operations</li> </ul>					759		
1	Rata Social Services: Operations     South African Council for Social Service Professions: Operations					885		
	<ul> <li>South African Council for Social Service Professions: Operations</li> <li>South African Depression and Anxiety Group: Operations</li> </ul>					2 411 1 982		
	South African Depression and Africety Group. Operations     South African National Aids Council: Operations					17 063		
	<ul> <li>South African National Council on Alcoholism and Drug Dependence:</li> </ul>					555		
	Operations					2 014		
	South African Older Persons Forum: Operations     Suid Afrikaanse Vrouefederasie: Operations					1 685		
	<ul> <li>Suid-Afrikaanse Vrouefederasie: Operations</li> <li>Children</li> </ul>					966		
	- Families					815		
	<ul> <li>Uhambo Foundation: Operations</li> </ul>					1 558		
1		1	1					I

<sup>\*</sup> Specifically and Exclusively Appropriated

		HEDULE 1						
			Curr	ent Payments				
				-	Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
vote		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1000	1000	1000	1000	1,000	1,000	1000
	Social Policy and Integrated Service Delivery     Support community development and promote evidence-based policy making     in the department and the social development sector.	351 316	93 055	43 097		214 065	1 099	
	Of which Departmental agencies and accounts - National Development Agency: Operations					212 001		
	Foreign governments and international organisations  International Organisations: Membership fees Partners in Population and Development					1 175		
	United Nations Population Fund					682		
20	Women, Youth and Persons with Disabilities Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.	1 007 712	132 478	70 233		799 981	5 020	
	Administration     Provide strategic leadership, management and support services to the department.	114 381	72 286	37 039		36	5 020	
	Advocacy and Mainstreaming for the Rights of Women     Promote good governance regarding the rights and transformation of the     social and economic empowerment of women.     Of which	124 308	16 716	14 024		93 568		
	Departmental agencies and accounts  - Commission for Gender Equality: Operations					93 568		
	Monitoring, Evaluation, Research and Coordination     Provide research, knowledge management, international relations,     stakeholder management and monitoring and evaluation for women, youth     and persons with disabilities.     Of which	38 646	24 783	11 993		1 870		
	Foreign governments and international organisations  — Commonwealth Youth Programme: Membership fee					1 870		
	Rights of Persons With Disabilities     Advocate for mainstreaming of the rights of persons with disabilities.     Of which     Households	14 509	10 240	4 072		197		
	Employee Social Benefits: Leave gratuity					197		
	Rights of Youth     Advocate for mainstreaming of the rights of youth.     Of which     Departmental agencies and accounts	715 868	8 453	3 105		704 310		
	National Youth Development Agency: Operations					704 310		
21	Civilian Secretariat for the Police Service  Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.	155 964	123 112	30 681		155	2 016	
	Administration     Provide strategic leadership, management and support services to the department.     Of which     Departmental agencies and accounts	71 193	53 202	17 175		147	669	
	Operations					130		
	2 Intersectoral Coordination and Strategic Partnerships  Manage and encourage national dialogue on community safety and crime prevention.	26 908	20 001	6 077			830	
	3 Legislation and Policy Development Develop policy and legislation for the police sector, and conduct research on policing and crime.	23 893	20 410	3 335			148	
	4 Civilian Oversight, Monitoring and Evaluations 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.	33 970	29 499	4 094		8	369	
22	Correctional Services Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.	27 757 635	19 433 072	7 240 847		748 126	335 590	
	I	I	I					l

_	SCI	1						
			Curr	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
****		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration  Provide strategic leadership, management and support services to the	5 065 517	3 269 760	1 243 119		498 419	54 219	
	department.							
	Of which							
	Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:							
	Operations					11 143		
	Households  - Employee Social Benefits: Post-retirement benefits					477 022		
	Employed decidal Bettellies 1 dest-realisment bettelled					477 022		
	2 Incarceration  Provide for safe and secure conditions of detention consistent with	16 829 746	12 353 601	4 007 557		237 960	230 628	
	maintaining the human dignity of inmates. Administer, profile and consider							
	offenders for release or placement into the system of community corrections.							
	Of which Departmental agencies and accounts							
	<ul> <li>* – Judicial Inspectorate for Correctional Services: Operations</li> </ul>					114 607		
	Households  - Employee Social Benefits: Post-retirement benefits					82 723		
	Offender Gratuity: Cash payments to sentenced inmates					62 723		
	who participate in income generating work					40 630		
	3 Rehabilitation	2 149 300	1 655 074	482 983		1 556	9 687	
	Provide offenders with needs-based programmes and interventions to							
	facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 483 661	1 108 308	1 361 822		4 177	9 354	
	Provide needs-based care services for the personal wellbeing of all inmates in							
	the department's custody.							
	5 Social Reintegration	1 229 411	1 046 329	145 366		6 014	31 702	
	Provide effective supervision for offenders placed under the system of							
	community corrections, and facilitate their social reintegration into communities.							
	communico.							
23	Defence	51 810 353	34 181 062	12 441 628		4 388 444	799 219	
-	Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its	01010000	04 101 002	12 441 020		4 000 444	700 210	
	people, in accordance with the Constitution and the principles of international							
	law regulating the use of force.							
	1 Administration	5 508 603	2 226 561	3 195 906		56 874	29 262	
	Provide strategic leadership, management and support services to the department.							
	Force Employment     Provide and employ defence capabilities, including an operational capability,	3 988 104	2 624 422	1 043 953		205 574	114 155	
	to successfully conduct all operations as well as joint, interdepartmental,							
	interagency and multinational military exercises.  Of which							
	Departmental agencies and accounts							
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> </ul>					186 055		
	Public corporations					166 055		
	Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel, including research					10 210		
	3 Landward Defence	16 986 585	14 255 276	1 940 127		779 951	11 231	
	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.							
	Of which Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					691 169		
	Public corporations  — Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel,							
	including research 4 Air Defence	6 541 897	4 306 647	1 665 716		1 116 504 945	64 589	
	Provide prepared and supported air defence capabilities for the defence and	0 541 697	4 300 04/	1 000 / 10		504 945	04 009	
	protection of South Africa.							
	Of which Departmental agencies and accounts							
	<ul> <li>Special Defence Account: Acquisition and upgrading of main</li> </ul>					462 504		
	weapon systems and technology							
	5 Maritime Defence	4 443 786	2 671 153	733 999		990 937	47 697	
	Provide prepared and supported maritime defence capabilities for the defence							
	and protection of South Africa.							
	Specifically and Exclusively Appropriated	L	<u> </u>					

<sup>\*</sup> Specifically and Exclusively Appropriated

_	301	HEDULE 1						
			Curre	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		11000		11000		11000	11000	11000
	Of which							
	Departmental agencies and accounts  - Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					613 542		
	Public corporations							
	<ul> <li>Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel,</li> </ul>							
	including research					355 388		
	6 Military Health Support  Provide prepared and supported health capabilities and services for the	5 816 587	4 238 634	1 449 893		35 525	92 535	
	defence and protection of South Africa.							
	7 Defence Intelligence  Provide defence intelligence and counterintelligence capabilities, and defence	1 128 385	671 936	135 351		317 227	3 871	
	diplomacy administrative support to the department.							
	Of which							
	Departmental agencies and accounts  - Special Defence Account: Defence intelligence activities					312 700		
	oposiai Bolonoo / socarii. Bolonoo intolligonoo adamised					012700		
1	8 General Support	7 396 406	3 186 433	2 276 683		1 497 411	435 879	
	Provide general support capabilities and services to the department.  Of which							
	Departmental agencies and accounts							
	Castle Control Board: Operations					6 000		
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> </ul>					433 922		
	Public corporations							
	Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel, including research					1 033 270		
	moduling research					1 033 210		
24	Independent Police Investigative Directorate	370 557	256 856	109 287		1 037	3 377	
	Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations							
	of identified criminal offences allegedly committed by members of the South							
	African Police Service and the Municipal Police Services; and make							
	appropriate recommendations.							
	1 Administration	112 202	66 357	42 636		832	2 377	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Safety and Security Sector Education and Training Authority:</li> <li>Operations</li> </ul>					771		
	Operations					//1		
	2 Investigation and Information Management	239 907	174 729	63 973		205	1 000	
	Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on							
	investigations.							
	3 Legal and Investigation Advisory Services	6 927	6 405	522				
	Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.							
	4 Compliance Monitoring and Stakeholder Management	11 521	9 365	2 156				
1	Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National							
1	Prosecuting Authority in terms of the Independent Police Investigative							
1	Directorate Act, 2011.							
$\vdash$								
25	Justice and Constitutional Development	21 612 039	12 605 155	5 173 897		3 214 475	618 512	
1	Purpose: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the							
	interests of a safer and more secure South Africa.							
	4 Administration	0.000 10-	747	0.404.040		40.07	0 = 1 =	
	Administration     Provide strategic leadership, management and support services to the	2 906 405	717 775	2 161 842		18 271	8 517	
1	department.							
1	Of which							
1	Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:							
	Operations					17 930		
1	Lower Court Services     Facilitate the resolution of criminal and civil cases by providing accessible,	7 226 660	5 238 482	1 430 696		31 272	526 210	
1	efficient and quality administrative and quasi-legal support to the lower courts							
1	and justice service points.							
		]						

_	SCI					,		
			Curr	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOIC		R'000	R'000	R'000	R'000	R'000	R'000	R'000
								11000
	3 State Legal Services	1 688 643	1 519 210	122 177		29 509	17 747	
	Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. Supervise the registration of trusts, and the							
	administration of deceased and insolvent estates and estates undergoing							
	liquidation. Manage the Guardian's Fund. Prepare and promote legislation, facilitate constitutional development and undertake research in support of this.							
	Of which							
	Foreign governments and international organisations					20 480		
	International Criminal Court: Membership fee					20 460		
	4 National Prosecuting Authority	5 888 621	5 036 178	793 774		21 567	37 102	
	Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions.							
	Remove profit from crime. Protect certain witnesses.							
	Of which Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					11 367		
1	5 Auxiliary and Associated Services	3 901 710	93 510	665 408		3 113 856	28 936	
	Provide a variety of auxiliary services associated with the department's							
	purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services							
	Ombud and transfer payments to public entities and constitutional institutions.							
1	Of which Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					2 108 990		
	* - Public Protector South Africa: Operations					352 007		
	South African Human Rights Commission: Operations     Special Investigating Unit: Operations					203 159 449 699		
26	Military Veterans	863 766	140 373	362 906		331 883	28 604	
-	Purpose: Formulate policies and standards aimed at providing a comprehensive							
	delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.							
	aren role in the democratisation of South Amed.							
	1 Administration	141 722	50 060	82 890			8 772	
	Provide strategic leadership, management and support services to the department.							
		440.004		400.000		400 750		
	2 Socioeconomic Support  Develop and monitor the implementation of legislation, policy frameworks and	446 024	46 741	198 633		196 758	3 892	
	service delivery cooperation agreements on compensation for injury in military							
	service, counselling, health care, public transport, pension and housing benefits for military veterans eligible for such support.							
	Of which							
	Households  – Military Veterans' Benefits					196 758		
	- Williary Veteralis Deficits					190 736		
	3 Empowerment and Stakeholder Management	276 020	43 572	81 383		135 125	15 940	
	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
1	Of which							
1	Households  – Military Veterans' Benefits					134 525		
$\Box$	· ·					.0.020		
27	Office of the Chief Justice	1 222 428	868 053	295 298		2 194	56 883	
[	Purpose: Strengthen judicial governance and independence by rendering effective	. 222 420	230 000			2.04	30 000	
1	support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.							
1	and duties as both nead of the studiolary and the Constitutional Court.							
1	1 Administration	270 350	134 312	119 190		80	16 768	
1	Provide strategic leadership, management and support services to the department.							
1		00105-	700 00-	455 775				
1	Superior Court Services     Provide court administration services to the superior courts.	904 035	706 805	155 772		2 114	39 344	
1	Of which							
1	Households  - Employee Social Benefits: Leave gratuities					2 061		
1						2 001		
1	3 Judicial Education and Support	48 043	26 936	20 336			771	
	Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services							
1	to the department and the Judiciary for the optimal administration of justice.							
Ш	Specifically and Evaluatively Appropriated	<u> </u>	<u> </u>					

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curr	ent Payments				
			Cuii	entrayments	Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Police	113 597 115	92 698 748	16 697 945		1 324 069	2 876 353	
	Purpose: Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.		02 000 7 10			. 52. 535	20.000	
	Administration     Provide strategic leadership, management and support services to the department.     Of which	21 968 878	15 689 797	4 651 763		709 569	917 749	
	<ul> <li>Police Stations: Construction and upgrading of police stations         Departmental agencies and accounts     </li> <li>Safety and Security Sector Education and Training Authority:         Operations     </li> </ul>					55 917	548 070	
	Households  - Claims Against the State: Civil claims instituted against							
	the department for possible compensation					406 884		
	2 Visible Policing	60 193 723	49 196 838	9 303 405		397 288	1 296 192	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	Detective Services     Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.  Of which	22 588 503	19 635 595	2 247 412		167 830	537 666	
	Specialised Investigations: Directorate for Priority Crime Investigation Households     Employee Social Benefits: Post-retirement benefits     Specialised Investigations: Directorate for Priority Crime		2 099 983	252 296			43 873	
	Investigation  Municipal bank accounts  * — Vehicle Licences: Licence fees paid to municipalities  — Specialised Investigations: Directorate for Priority Crime					14 347		
	Investigation					1 274		
	Crime Intelligence     Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.	4 747 361	4 395 043	260 483		39 998	51 837	
	Protection and Security Services     Provide protection and security services to all identified dignitaries and government interests.	4 098 650	3 781 475	234 882		9 384	72 909	
29	Agriculture, Land Reform and Rural Development Purpose: Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.	16 708 158	4 120 057	4 373 992		7 627 927	586 182	
	Administration     Provide strategic leadership, management and support services to the department.	2 714 704	1 247 941	1 437 210		1 815	27 738	
	Of which  Departmental agencies and accounts  — Primary Agriculture Sector Education and Training Authority:  Operations					1 496		
1	Households							
	Employee Social Benefits: Leave gratuities     Municipal bank accounts					171		
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					121		
	Agricultural Production, Biosecurity and Natural Resources Management     Oversee livestock production, game farming, animal and plant health, natural	2 275 596	747 946	336 453		1 171 774	19 423	
	resources, and disaster management. Of which Conditional allocation to provinces * — LandCare Programme Grant							
	Poverty Relief and Infrastructure Development     Departmental agencies and accounts     Agricultural Research Council					90 205		
	Operations     Animal Improvement Scheme: National Dairy Performance Awards					1 081 184 266		
	3 Food Security, Land Reform and Restitution  Acquire and redistribute land, and promote food security and agrarian reform programmes.	9 397 518	1 125 114	1 517 235		6 235 742	519 427	
1	I .					i l		

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curre	ent Payments				
					Interest	Transfers	Payments	
			Compensation	Goods and	and Rent	and		for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocations to provinces							
	* - Ilima/Letsema Projects Grant					448 343		
	Comprehensive Agricultural Support Programme Grant							
	* - Infrastructure					1 319 119		
	* - Extension recovery planning services					322 950		
	<ul> <li>* – Upgrading of provincial agricultural colleges</li> </ul>					99 274		
	Departmental agencies and accounts							
	<ul> <li>Agricultural Land Holding Account: Land acquisition</li> </ul>					855 674		
	<ul> <li>KwaZulu-Natal Ingonyama Trust Board: Land management support</li> </ul>							
	to communities on communal land					21 867		
	<ul> <li>Office of the Valuer-General: Operations</li> </ul>					142 775		
	Households							
	Bursaries for Non-employees							
	Agricultural Colleges: Students' tuition and book fees					2 275		
1	National Student Financial Aid Scheme: Agriculture-related							
	studies					22 190		
	Employee Social Benefits: Leave gratuities     Female Entrepreneur of the Year Awards					546		
1	<ul> <li>Female Entrepreneur of the Year Awards</li> <li>Land Reform Grants: Land redistribution payments</li> </ul>					271		1
1	Restitution Grants: Land redistribution payments     Restitution Grants: Land claims settlements	1	1			67 170		
1	Youth in Agriculture, Forestry and Fisheries Awards					2 464 173		
1	Municipal bank accounts					271		
1	Rates and Taxes	1	1					
1	Land and transition to claimants					7 418		
	State owned farms					85 487		
	Vehicle Licences: Licence fees paid to municipalities					696		
	Public corporations					030		
	Land and Agricultural Development Bank of South Africa:							
	Support to small emerging farmers					375 241		
	3 3					0.02		
	4 Rural Development	779 807	159 063	579 558		35 522	5 664	
	Facilitate rural development strategies for socioeconomic growth.							
	Of which							
	Households							
	<ul> <li>National Rural Youth Service Corps: Stipends</li> </ul>					35 522		
	5 Economic Development, Trade and Marketing	791 688	284 286	364 036		137 338	6 028	
	Promote economic development, trade and market access for agriculture							
	products, and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	National Agricultural Marketing Council: Operations					45 765		
	Foreign governments and international organisations							
	Foreign Rates and Taxes: Obligations paid in foreign regions					513		
	Organisation for Economic Cooperation and Development							
	Committee for Agriculture: Partnership fee					462		
1	International Organisations: Membership fees     Commonwealth Agricultural Russey International					F40		
	Commonwealth Agricultural Bureau International     Consultative Group on International Agricultural Research					519 10 978		
1	Consultative Group on International Agricultural Research     Food and Agriculture Organisation of the United Nations					28 520		
	Food and Agriculture Organisation of the Onlied Nations     International Cotton Advisory Council					28 520 437		
	International Couldn't Advisory Council     International Dairy Federation					437 51		
	International Grains Council					339		
1	International Organisation of Vine and Wine					1 231		
	International Seed Testing Association					226		
1	International Union for the Protection of New Varieties of Plants	1	1			938		
	<ul> <li>World Organisation for Animal Health</li> </ul>					2 770		
1	Public corporations	1	1					
	<ul> <li>Land and Agricultural Development Bank of South Africa:</li> </ul>							
	Promotion of black economic empowerment					44 562		
1	6 Land Administration	748 845	555 707	139 500		45 736	7 902	
1	Provide and maintain an inclusive, effective and comprehensive system of							
1	planning, geospatial information and cadastral surveys; legally secure land							
	tenure; and administrate land to promote social, economic and environmental							
1	sustainability.							
	Of which							
1	Departmental agencies and accounts							
	South African Geomatics Council: Operations					3 752		
	Foreign governments and international organisations							1
	Open Geospatial Consortium: Membership fee  Regional Control for Managing of Resources for Development.					600		1
1	Regional Centre for Mapping of Resources for Development:  On anothers.							
	Operations Households					2 788		
1	Households  - Bursaries for Non-employees: Cadastral science, surveys							
	Bursaries for Non-employees: Cadastral science, surveys     and mapping-related studies					00.400		
1	and mapping-related studies  - Employee Social Benefits: Leave gratuities					29 462		
1	- Employee oodal belients. Leave gratuites					586		
	Specifically and Evaluatively Appropriated	l	l					

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curr	ent Payments				
			Our	ont i dymonto	Interest	Transfers	Payments	Payments
l.,		Main Division	Compensation	Goods and	and Rent	and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Municipal bank accounts							
	Vehicle Licences: Licence fees paid to municipalities					17		
	Non-profit institutions  — South African Council for Planners: Membership fee					8 530		
						0 000		
30	Communications and Digital Technologies Purpose: Create an enabling environment for inclusive growth in the ICT sector by	3 968 611	315 282	2 036 942		1 606 623	9 764	
	developing policies and legislation that promote infrastructure investment and							
	socioeconomic development.							
	1 Administration	256 966	144 021	104 899		1 027	7 019	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Households							
	<ul> <li>Former Employees Social Benefits: Medical subsidy</li> </ul>					1 000		
	O IOT laterantics of Deletions and Affician	76 677	00.000	7.040		44.070	550	
	2 ICT International Relations and Affairs  Ensure alignment between South Africa's foreign policy and international	76677	26 306	7 943		41 878	550	
	activities in the field of ICT.							
	Of which Foreign governments and international organisations							
	Organisation for Economic Cooperation and Development							
	Committee on digital economy policy: Partnership fee					282		
	International Organisations: Membership fees     African Telecommunications Union							
	African Telecommunications Union     DONA Foundation					1 388 1 718		
	<ul> <li>International Telecommunication Union</li> </ul>					26 838		
	- Pan-African Postal Union					1 503		
	Smart Africa Alliance     Universal Postal Union					962 9 187		
	On God Colon					3 107		
	3 ICT Policy Development and Research	43 142	30 423	12 261			458	
	Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared							
	economic growth. Develop strategies that increase the adoption and use of							
	ICT by the majority of South Africans to bridge the digital divide.							
	4 ICT Enterprise and Public Entity Oversight	1 596 919	26 601	5 899		1 563 718	701	
	Oversee and manage government's shareholding interest in the ICT public	1 390 919	20 00 1	2 099		1 303 7 16	701	
	entities and state-owned companies. Facilitate the growth and development of							
	small, medium and micro enterprises in the ICT sector.  Of which							
	Departmental agencies and accounts							
	Film and Publication Board: Operations					103 098		
	Independent Communications Authority of South Africa: Operations     National Electronic Media Institute of South Africa: Operations					470 470 96 961		
	South African Post Office: Subsidy for universal service obligations					547 815		
	<ul> <li>Universal Service and Access Agency of South Africa: Operations</li> </ul>					81 685		
	Universal Service and Access Fund: Operations     Public corporations					52 629		
	South African Broadcasting Corporation							
	Channel Africa: Operations					56 314		
1	Programme Productions: Operations     Public Broadcaster: Operations					13 262 141 484		
	, abio broadcator, operationo					141 404		
	5 ICT Infrastructure Development and Support	1 922 711	39 347	1 882 956			408	
	Promote investment in robust, reliable, secure and affordable ICT							
1	infrastructure that supports the provision of a multiplicity of applications and services.							
	6 ICT Information Society and Capacity Development	72 196	48 584	22 984			628	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
	divide.							
31	Employment and Labour	3 854 842	1 501 874	629 162		1 615 316	108 490	
31	Employment and Labour Purpose: Play a significant role in reducing unemployment, poverty and inequality by	3 004 042	1 501 074	029 102		1 010 316	100 490	
	pursuing the objectives of decent work for all through: employment creation							
	and enterprise development; the setting of standards and the protection of							
	rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.							
	1 Administration	1 029 693	483 789	456 739		1 069	88 096	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	661 173	556 783	90 984		89	13 317	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all							
	labour market policies.							
1			1					1

<sup>\*</sup> Specifically and Exclusively Appropriated

_		HEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Public Employment Services Assist companies and workers to adjust to changing labour market conditions.	901 785	346 397	39 680		510 382	5 326	
	Of which							
	Departmental agencies and accounts  - Government Technical Advisory Centre: Presidential Youth							
	Employment Initiative							
	Capitalisation of the National Pathway Management							
	Network  - Industrial Development Corporation of South Africa Limited:					172 500		
	Presidential Youth Employment Initiative							
	National Pathway Management Network     Innovation Fund					57 500		
	Productivity South Africa: Operations					61 472		
	Non-profit institutions  - Designated Groups Special Services: Wage subsidy					04.057		
	Supported Employment Enterprises: Operational subsidy					21 657 184 684		
	Social security funds							
	Compensation Fund: Civil servants injury on duty claims					12 508		
	4 Labour Policy and Industrial Relations	1 262 191	114 905	41 759		1 103 776	1 751	
	Facilitate the establishment of an equitable and sound labour relations							
	environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and							
	analysis, and evaluate labour policy. Provide statistical data on the labour							
	market. Of which							
	Departmental agencies and accounts							
	Commission for Conciliation, Mediation and Arbitration: Operations     National Economic Development and Labour Council					975 853		
	- Operations					53 339		
	Presidential Climate Commission: Operations     Foreign governments and international organisations					22 500		
	African Regional Labour Administration Centre: Membership fee					1 499		
	International Labour Organisation: Membership fee					26 693		
	Non-profit institutions  - Various Civil and Labour Organisations: Strengthen civil society					23 892		
32	Forestry, Fisheries and the Environment	8 740 937	2 236 371	4 283 271	83 279	2 001 735	136 281	
	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve							
	sustainable development towards a better quality of life for all.							
	1 Administration	1 286 148	447 444	753 055	41 279	120	44 250	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					120		
	- Vehicle Licences. Licence lees paid to municipalities					120		
	2 Regulatory Compliance and Monitoring	317 347	232 139	80 159		2 700	2 349	
	Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure							
	the coordination of sector performance.							
	Of which Non-profit institutions							
	<ul> <li>Environmental Assessment Practitioners Association of South</li> </ul>							
	Africa: Operation					2 700		
	3 Oceans and Coasts	514 098	155 931	341 722		10 000	6 445	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
1	conservation.  Of which							
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> <li>Abidjan Convention</li> </ul>					1 000		
	<ul> <li>Agreement on the Conservation of Albatrosses and Petrels</li> </ul>					400		
	Antarctic Treaty     Benguela Current Commission					1 000 2 600		
	<ul> <li>Convention on the Conservation of Antarctic Marine</li> </ul>							
	Living Resources  - Convention on the Conservation of Migratory Species of Wild					3 000		
1	Animals							
1	Sharks     Council of Managers of National Antarctic Programmes					200		
1	Council of Managers of National Antarctic Programmes     Indian Ocean – South-East Asian Marine Turtle Memorandum					100		
	of Understanding					800		
1	<ul> <li>International Whaling Commission</li> </ul>	1				300 600		
	Nairobi Convention					וועט		

	301	HEDULE 1						
			Curr	ent Payments	Interest	Transfers	Boumonto	Payments
			Compensation	Goods and		and	Payments for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
VOICE								_
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Climate Change and Air Quality	645 496	84 596	43 677		514 763	2 460	
	4 Climate Change and Air Quality	045 490	64 596	43 077		514 /03	2 400	
	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air							
	quality in South Africa's transition to sustainable development.							
	Of which							
	Departmental agencies and accounts							
	South African Weather Service							
	Building and upgrading of infrastructure					161 206		
	- Operations					325 382		
	Foreign governments and international organisations					020 002		
	International Organisations: Membership fees							
	Global Environment Fund					24 618		
	<ul> <li>United Nations Framework Convention on Climate Change</li> </ul>							
	<ul> <li>Kyoto Protocol</li> </ul>					1 493		
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuity</li> </ul>					507		
	Non-profit institutions							
	<ul> <li>National Association for Clean Air: Operations</li> </ul>					1 557		
	5 Biodiversity and Conservation	1 349 116	183 576	89 112		1 076 008	420	
	Ensure the regulation and management of biodiversity, heritage and							
	conservation matters in a manner that facilitates sustainable economic growth							
	and development.							
	Of which							
	Departmental agencies and accounts							
	Isimangaliso Wetland Park Authority							
	Building and upgrading of infrastructure					80 161		
	- Operations					41 432		
	South African National Biodiversity Institute							
	Building and upgrading of infrastructure					180 880		
	- Operations					367 850		
	South African National Parks     Capital					04.063		
	- Operations					91 963		
	Foreign governments and international organisations					306 735		
	International Organisations: Membership fees							
	Convention on Bilogical Diversity					1 252		
	Convention on International Trade in Endangered Species of Wild					1 232		
	Fauna and Flora					282		
	Convention on the Conservation of Migratory Species of Wild					202		
	Animals					314		
	<ul> <li>Agreement on the Conservation of African-Eurasian Migratory</li> </ul>					0		
	Waterbirds					227		
	<ul> <li>Nagoya Protocol</li> </ul>					113		
	Cartagena Protocol on Biosafety					292		
	<ul> <li>World Heritage Convention</li> </ul>					147		
	<ul> <li>Ramsar Convention</li> </ul>					360		
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuity</li> </ul>					900		
	Non-profit institutions							
	<ul> <li>African World Heritage Fund: Operations</li> </ul>					1 400		
	<ul> <li>KwaZulu-Natal Nature Conservation Board: Maloti-drakensberg park</li> </ul>					1 700		
	6 Environmental Programmes	2 793 359	378 172	2 365 805			49 382	
	Implement the expanded public works programme and green economy							
	projects in the environmental sector.							
	7 Chamicals and Wasta Management	SED 470	120 200	397 316	42 000	04 554	17.010	
	7 Chemicals and Waste Management	659 173	120 390	397 316	42 000	81 551	17 916	
	Manage and ensure that chemicals and waste management policies and							
	legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.							
	Of which							
	Departmental agencies and accounts							
	National Regulator for Compulsory Specifications: Research and							
	implementation of waste management projects					14 067		
	Households							
	Employee Social Benefits: Leave gratuity					400		
	Private enterprises							
	<ul> <li>Recycling Enterprise Support Programme: Research and</li> </ul>							
	implementation of waste management projects					67 084		
	8 Forestry Management	543 648	306 881	210 725		12 983	13 059	
	Develop and facilitate the implementation of policies and targeted							
	programmes to ensure the management of forests, the sustainable use and							
	protection of land and water, and the management of agricultural risks and							
	disasters.							
	Of which							
	Households							
	Employee Social Benefits: Leave gratuities					3 380		
	Municipal bank accounts							
	<ul> <li>Arbor City Award Winners</li> </ul>					1 250		

	SCI	HEDULE 1						
			Curr	ent Payments				
				oner aymone	Interest	Transfers	Payments	
. / - 4 -		Main Division	Compensation	Goods and	and Rent	and		for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	Forest South Africa: Operations     Forest Sector Charter Council: Operations					4 153		
	- Forest Sector Charter Council. Operations					4 200		
	9 Fisheries Management	632 552	327 242	1 700		303 610		
	Ensure the sustainable use of and orderly access to marine living resources							
	through improved management and regulation. Of which							
	Departmental agencies and accounts							
	<ul> <li>Marine Living Resources Fund: Operations</li> </ul>					303 610		
33	Human Settlements	33 145 558	433 287	533 784		31 677 323	501 164	
	Purpose: Facilitate the creation of sustainable human settlements and improvement to							
	household quality of life.							
	1 Administration	520 495	256 920	260 874			2 701	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Integrated Human Settlements Planning and Development	22 796 437	71 766	108 696		22 615 140	835	
	Manage the development of policy, planning and research in the creation of							
	sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate							
	intergovernmental partnerships with stakeholders.							
	Of which Conditional allocation to local government							
	* - Urban Settlements Development Grant					8 705 124		
	Conditional allocation to provinces							
	* - Human Settlements Development Grant					13 655 425		
	Departmental agencies and accounts  - Housing Development Agency: Operations					254 591		
	3 Informal Settlements	8 367 277	37 572	66 504		7 766 188	497 013	
	Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements							
	upgrading programme.							
	Of which							
	<ul> <li>Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies</li> </ul>						496 765	
	Conditional allocation to local government						100 700	
	* - Informal Settlements Upgrading Partnership Grant: Municipalities					4 515 194		
	Conditional allocation to provinces  * – Informal Settlements Upgrading Partnership Grant: Provinces					3 250 994		
						0 200 004		
	4 Rental and Social Housing	942 915	12 548	66 057		864 090	220	
	Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the							
	rental housing sector through intergovernmental collaboration and evidence-							
	based research.							
	Of which Departmental agencies and accounts							
	Social Housing Regulatory Authority							
	Consolidated capital grant     Institutional investment grant					763 051		
	Institutional investment grant     Operations					24 684 76 355		
	-'					70 000		
	5 Affordable Housing	518 434	54 481	31 653		431 905	395	
	Facilitate the provision of affordable housing finance; monitor market trends; develop research and policy that respond to demand; and oversee housing							
	finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts  - National Housing Finance Corporation: Finance-linked Individual							
	subsidy programme							
	- Operations					20 465		
	Subsidies     Foreign governments and international organisations					401 415		
	International Organisations: Membership fees							
	- Cities Alliance					972		
	<ul> <li>Habitat Foundation</li> <li>Households</li> </ul>					3 333		
	Bursaries for Non-employees: Housing studies scholarship							
	programme					5 720		
-								
34	Mineral Resources and Energy	8 839 029	1 113 586	1 298 914		6 408 450	18 079	
	Purpose: Regulate the minerals and mining sector for transformation, growth and							
	development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and							
	access to affordable and reliable energy.							
	Specifically and Evaluationly Appropriated	l						

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCH	IEDULE 1						
			Curr	ant Baymanta				
			Curre	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	692 688	339 753	329 344		5 512	18 079	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Chemical Industries Sector Education and Training Authority:</li> </ul>							
	Operations					1 084		
	Energy and Water Sector Education and Training Authority:					4 00 4		
	Operations  - Mining Qualifications Authority: Operations					1 084 1 085		
	Households					1 005		
	<ul> <li>Employee Ex-gratia Payment: Contributions towards funeral costs</li> </ul>					410		
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					1 849		
	2 Minerals and Petroleum Regulation	533 560	328 143	54 970		150 447		
	Regulate the mining, minerals and petroleum sectors to promote economic							
	growth, employment, transformation and sustainable development.  Of which							
	Departmental agencies and accounts							
	<ul> <li>South African Diamond and Precious Metals Regulator: Operations</li> </ul>					59 921		
	Foreign governments and international organisations							
	African Petroleum Producers' Organisation: Membership fees  Organisation: Membership fees					3 128		
	Private enterprises  - Petroleum Agency South Africa: Operations					87 398		
	- 1 elioleum Agency South Amoa. Operations					07 390		
	3 Mining, Minerals and Energy Policy Development	1 199 514	109 846	168 676		920 992		
	Formulate, maintain and implement integrated minerals and energy policies to							
	promote and encourage investment in the mining and energy industry.							
	Of which							
	Departmental agencies and accounts  — Council for Geoscience: Operations					613 649		
	Foreign governments and international organisations					613 649		
	African Diamond Producers Association: Membership fees					4 888		
	Public corporations '							
	- Mintek							
	- Capital					31 511		
	- Operations					270 944		
	4 Mine Health and Safety Inspectorate	234 440	193 317	36 628		4 495		
	Ensure the health and safety of employees in the mining sector.	204 440	100 017	00 020		4 400		
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Mine Health and Safety Council: Operations</li> </ul>					4 495		
	5 Mineral and Charmy Descriptor Drawsman and Drainste	5 093 109	105 688	699 640		4 287 781		
	5 Mineral and Energy Resources Programmes and Projects  Manage, coordinate and monitor programmes and projects focused on access	5 093 109	105 666	099 040		4 207 701		
	to mineral and energy resources.							
	Of which							
	* - Integrated National Electrification Programme: Non-grid							
	electrification service providers			227 897				
	Allocation-in-kind to local government  * — Integrated National Electrification Programme Grant							
	- ESKOM					2 196 019		
	Conditional allocation to local government					55 5.6		1
	* - Energy Efficiency and Demand-Side Management Grant					235 700		
	* – Integrated National Electrification Programme Grant					1 746 436		
	Departmental agencies and accounts					77 015		1
	<ul> <li>South African National Energy Development Institute: Operations         Foreign governments and international organisations</li> </ul>					77 240		1
	International Renewable Energy Agency: Membership fee					1 250		
	Private enterprises					1 200		1
	<ul> <li>Various Institutions: Water Management Solutions Subsidies</li> </ul>							1
	for Marginal Mines					2 137		1
	Public corporations							1
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> <li>Implementation of small scale mining projects</li> </ul>					28 628		1
						20 020		
	6 Nuclear Energy Regulation and Management	1 085 718	36 839	9 656		1 039 223		1
	Manage the South African nuclear energy industry and control nuclear							
	materials in terms of international obligations, nuclear legislation and policies							
	to ensure the peaceful use of nuclear energy. Of which							1
	Or which Departmental agencies and accounts							
	National Nuclear Regulator: Operations					44 558		
	National Radioactive Waste Disposal Institute: Operations					47 916		1
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> </ul>							1
	International Atomic Energy Agency     Constraint IV International Forum					23 420		1
	Generation IV International Forum					813		1
			1					ı

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCI	HEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	
. / - 4 -		Main Division	Compensation	Goods and		and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5.17							
	Public corporations							
	South African Nuclear Energy Corporation     Operations					740.040		
	- Capital					718 019 7 424		
	* — Decommissioning and decontamination of past strategic					7 424		
	nuclear facilities							
	- Stage 1					175 269		
	* - Decommissioning and decontamination of past strategic							
	nuclear facilities							
	- Stage 2					21 804		
	Onlaws and laws of the	0.400.407	000 704	047 400		0.054.050	40.550	
35	Science and Innovation	9 468 497	386 794	217 100		8 854 050	10 553	
	Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.							
	development by developing numan resources, research and innovation.							
	1 Administration	359 325	183 681	148 659		16 432	10 553	
	Provide strategic leadership, management and support services to the	000 020	100 001	. 10 000		10 102	.0 000	
	department.							
1	Of which							
	Non-profit institutions							1
	<ul> <li>Various Institutions: Institutional and programme support research</li> </ul>					16 432		1
1	2 Technology Innovation	1 923 219	55 788	23 158		1 844 273		1
1	Promote technology development and the protection and use of publicly							
1	funded intellectual property for innovation with socio-economic impact.							
	Of which							
	Departmental agencies and accounts  - National Research Foundation: Research and development							
	in indigenous knowledge systems					57 097		
	South African National Space Agency: Operations					153 347		
	Technology Innovation Agency: Operations					432 715		
	Various Institutions					102 / 10		
	Energy grand challenge research					31 947		
	<ul> <li>Hiv and Aids prevention and treatment technologies research</li> </ul>					32 537		
	<ul> <li>Innovation projects research</li> </ul>					329 148		
	<ul> <li>Space science research</li> </ul>							
	<ul> <li>Economic competitiveness and support package</li> </ul>					34 920		
	<ul> <li>Space Infrastructure Hub</li> </ul>					346 330		
	Non-profit institutions							
	International Centre for Genetic Engineering and Biotechnology:							
	Research and development  Various Institutions					17 373		
	Various institutions     Biofuels research					0.000		
	Health innovation research					9 823 46 291		
	Hydrogen Strategy Research					40 291		
	- Research					45 764		
	- Capital					91 753		
	<ul> <li>Implementation of the bio-technology strategy</li> </ul>					46 690		
	<ul> <li>Technology transfer offices: Support for research units</li> </ul>					42 929		
	Public corporations							
1	<ul> <li>Various Institutions: Emerging research areas</li> </ul>					125 609		
1				4				1
1	3 International Cooperation and Resources	146 218	57 491	18 911		69 816		1
	Strategically develop, promote and manage international partnerships that							1
	strengthen the national system of innovation. Enable an exchange of							1
	knowledge, capacity and resources between South Africa and its international							
	partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science							
	diplomacy.							
	Of which							
1	Departmental agencies and accounts							1
1	National Research Foundation: Bilateral cooperation for global							1
1	science development					8 013		1
	Non-profit institutions							1
	Various Institutions: Global Science							1
	International multilateral agreements					50 508		1
1	African multilateral agreements					11 295		1
1	4 Bassarah Davidanmant and Sunnart	E 440 F01	44.050	10 100		E 255 040		1
	4 Research Development and Support	5 413 584	41 959	16 409		5 355 216		1
	Provide an enabling environment for research and knowledge production that							1
	promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the							1
1	provision of research infrastructure and relevant research support, in pursuit							1
	of South Africa's transition to a knowledge economy.							1
	Of which							1
	Departmental agencies and accounts							1
1	Academy of Science of South Africa: Operations					31 946		1
L		<u> </u>	<u> </u>					<u></u>

<sup>\*</sup> Specifically and Exclusively Appropriated

_	301	HEDULE 1						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
1/-4-		Main Division	Compensation	Goods and	and Rent on Land	and		for Financial
Vote		Main Division	of Employees	Services		Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>National Research Foundation</li> </ul>							
	<ul> <li>Operations</li> </ul>					941 446		
	Economic competitiveness and support package					20 039		
	Human resources development for science and engineering  Servers Kilometre Array Capital contribution to recognite					924 495		
	<ul> <li>Square Kilometre Array: Capital contribution to research</li> <li>South African research chairs initiative to develop human</li> </ul>					1 305 365		
	resources in science					565 558		
	<ul> <li>Various Institutions</li> </ul>					000 000		
	<ul> <li>Astronomy research and development</li> </ul>					37 881		
	Infrastructure projects for research and development					894 983		
	Policy development on human and social development dynamics     Science awareness, research and initiatives to encourage youth					35 821		
	participation in science					93 736		
	Strategic science platforms for research and development					221 138		
	Public corporations							
	Council for Scientific and Industrial Research:							
	Cyberinfrastructure research and development					282 808		
	5 Socioeconomic Innovation Partnerships	1 626 151	47 875	9 963		1 568 313		
	Enhance government's growth and development priority areas through	1 020 101	47 070	3 300		1 000 0 10		
	targeted science and technology-based innovation interventions, and the							
	development of strategic partnerships with other government departments,							
	industry, research institutions and communities.  Of which							
	Departmental agencies and accounts							
	Human Sciences Research Council							
	- Operations					300 635		
	<ul> <li>Develop and monitor science and technology indicators</li> </ul>					14 318		
	Various Institutions							
	Environmental innovation     Innovative research and development					35 887 50 020		
	Local manufacturing capacity research and technical support					75 550		
	Local systems of innovation for the cold chain technologies							
	project					8 210		
	Public corporations							
	Council for Scientific and Industrial Research     Operations					938 394		
	Mining research and development					58 957		
	- Various Institutions					00 001		
	<ul> <li>Advanced manufacturing technology strategy</li> </ul>							
	implementation					32 500		
	Information communication technology     Resource based industries research and development					22 529 31 313		
	Trace and based made not recently and development					31313		
36	Small Business Development Purpose: Lead and coordinate an integrated approach to the promotion and	2 436 545	251 574	145 830		2 033 974	5 167	
	development of entrepreneurship among small, medium and micro							
	enterprises and cooperatives, and ensure an enabling legislative and policy							
	environment to support their growth and sustainability.							
	1 Administration	169 571	112 433	52 264			4 874	
	Provide strategic leadership, management and support services to the	169 57 1	112 433	52 204			4 0 / 4	
	department.							
	2 Sector Policy and Research	60 857	43 911	16 850			96	
1	Oversee transversal support within the ecosystem to provide a conducive environment for small, medium and mirco enterprises.							
	environment for small, medium and mileo enterprises.							
1	3 Integrated Cooperatives and Micro Enterprise Development	202 357	73 559	65 405		63 289	104	
	Drive economic transformation through the provision of integrated							
	development and support services for informal businesses, cooperatives and							
	micro enterprises. Of which							
	Private enterprises							
1	<ul> <li>Various Institutions: Product markets</li> </ul>					63 289		
		0.000.700	04.074			4 070 005		
	4 Enterprise Development, Innovation and Entrepreneurship	2 003 760	21 671	11 311		1 970 685	93	
1	Oversee the promotion of an ecosystem that enhances entrepreneurship and innovation during the establishment and growth of small, medium and mirco							
1	enterprises, and ensures their sustainability.							
1	Of which							
1	Departmental agencies and accounts							
1	Small Enterprise Development Agency     Operations					1 131 397		
1	Capacity-building programme					1 131 397		
1	Technology programme					167 672		
1	Private enterprises							
1	<ul> <li>Various Institutions: Craft customised sector programme</li> </ul>					12 219		
<u></u>		l	l					

	SC	HEDULE 1						
			Curre	ent Payments				
				In	nterest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and and Services or	d Rent n Land	and Subsidies	for Capital Assets	for Financia Assets
		R'000	R'000	R'000 F	R'000	R'000	R'000	R'000
	Public cornerations							
	Public corporations  - Small Enterprise Finance Agency							
	- Blended finance					298 209		
	Township and Rural Entrepreneurship Fund					344 181		
37	Sport, Arts and Culture Purpose: Provide an enabling environment for the sport, arts and culture sector by	6 105 744	402 014	521 603		4 912 988	269 139	
	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.							
	socially conesive nation.							
	1 Administration	448 965	188 343	252 498		109	8 015	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations</li> </ul>					109		
1	2 Recreation Development and Sport Promotion	1 315 355	38 915	104 385		910 931	261 124	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which				1			
	Conditional allocation to provinces  * — Mass Participation and Sport Development Grant					618 462		
	Departmental agencies and accounts					618 462		
	<ul> <li>Amazwi South African Museum of Literature - Makhanda</li> </ul>							
	Building and upgrading of infrastructure  Artscape: Building and upgrading of infrastructure					8 431 2 185		
	Boxing South Africa: Operations					19 971		
	Die Afrikaanse Taalmuseum en -monument - Paarl							
	Building and upgrading of infrastructure     Freedom Park- Pretoria					1 330		
	Building and upgrading of infrastructure					10 435		
	Iziko Museums of South Africa - Cape Town     Building and upgrading of infrastructure					4.045		
	KwaZulu-Natal Museum - Pietermaritzburg					4 945		
	Building and upgrading of infrastructure					838		
	Market Theatre Foundation: Building and upgrading of infrastructure     National Arts Council					6 375		
	Building and upgrading of infrastructure					5 027		
	National Heritage Council							
	<ul> <li>Resistance and Liberation Heritage Route: Building and upgrading of infrastructure</li> </ul>					8 622		
	Nelson Mandela Museum - Mthatha					0 022		
	Building and upgrading of infrastructure     National Museum - Bloemfontein					801		
	Building and upgrading of infrastructure					1 237		
	<ul> <li>Performing Arts Centre of the Free State</li> </ul>							
	Building and upgrading of infrastructure     Robben Island Museum - Cape Town					8 859		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					7 000		
	South African Heritage Resources Agency: Building and upgrading     of infractructure.					7.000		
	of infrastructure  - South African Institute for Drug-free Sport: Operations					7 689 29 775		
	<ul> <li>South African Library for the Blind: Building and upgrading</li> </ul>							
	of infrastructure  – uMsunduzi Museum - Pietermaritzburg					2 200		
	Building and upgrading of infrastructure					190		
	<ul> <li>Upgrading of Community Arts Centres: Building and upgrading</li> </ul>				J			
	of infrastructure  Foreign governments and international organisations					6 516		
	<ul> <li>Africa Zone VI Regional Anti-Doping Organisation: Subscription fee</li> </ul>					68		
	World Anti-Doping Agency: Subscription fee     The Association for International Sport for All: Subscription fee					89		
	The Association for International Sport for All: Subscription fee     Households				J	9		
	<ul> <li>Bursaries for Non-Employees: Ministerial sport bursary programme</li> </ul>					5 639		
	Non-profit institutions  - loveLife: HIV/AIDS awareness through sport programmes					44 000		
	South African Sports Confederation and Olympic Committee:					11 828		
	Support for athletes					11 721		
	<ul> <li>The Sports Trust: Sport development projects</li> <li>Various Sport Federations: Operations</li> </ul>					21 966		
	- various oport i ederations. Operations					108 723		
l	3 Arts and Culture Promotion and Development	1 638 884	96 385	131 205		1 411 294		
l	Promote and develop arts, culture and languages, and implement the national social cohesion strategy.							
ı	and the state of t							
$\overline{}$								

<sup>\*</sup> Specifically and Exclusively Appropriated

-	301	HEDULE 1			-	ı		
			Curre	ent Payments				
			Saire	,	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financia
ote/		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts  — Artscape: Operations					07.007		
	Creative Industries Stimulus: Expansion of creatives industry					67 887 351 000		
	Mandela Bay Theatre Complex: Operations					33 000		
	Market Theatre Foundation: Operations					52 840		
	National Arts Council: Operations					120 904		
	<ul> <li>National Film and Video Foundation: Operations</li> </ul>					147 150		
	<ul> <li>National Youth Development Agency: Young patriots project</li> </ul>					12 436		
	<ul> <li>Pan South African Language Board: Operations</li> </ul>					127 399		
	<ul> <li>Performing Arts Centre of the Free State: Operations</li> </ul>					50 280		
	<ul> <li>Performing Arts Institutions: Mzansi Golden Economy: Facilitation</li> </ul>							
	of public funds for arts projects							
	Incubators entrepreneur and local content development					10 500		
	The Playhouse Company: Operations					52 542		
	The South African State Theatre: Operations  Various Institutions Magazi Caldon Faceagony Facilitation of public					76 939		
	<ul> <li>Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects</li> </ul>							1
	Art bank resources					5 000		1
	Artists in schools					2 417		1
	Community arts development					15 932		1
	Cultural events					17 500		1
	Foreign governments and international organisations							1
	<ul> <li>African Union Sports Council Region 5: Subcription fees</li> </ul>					430		1
	<ul> <li>Commonwealth Foundation: Facilitation of public funds</li> </ul>							1
	for cultural projects					3 000		
	<ul> <li>United Nations Educational, Scientific and Cultural Organisation:</li> </ul>							
	Contribution to international fund for cultural diversity					150		
	Higher education institutions							
	<ul> <li>Various Institutions: Facilitation of public funds</li> <li>Human Languages Technologies Projects</li> </ul>					0.004		
	Households					6 284		
	Arts and Culture Industries: Facilitation of public funds for arts							
	projects							
	Local market development and promotion					9 711		
	Various Institutions: Facilitation of public funds					0		
	<ul> <li>Language Development Projects</li> </ul>					5 596		
	Non-profit institutions							
	<ul> <li>Arts and Culture Industries: Facilitation of public funds for</li> </ul>							
	for arts projects							
	Local Market Development and Promotion					30 298		
	Arts Social Development: Facilitation of public funds for arts and							
	youth development projects					6 714		
	Business and Arts South Africa: Operations  Maral Regonaration Mayormant: Englithtian of public funds for arts.					9 517		
	<ul> <li>Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects</li> </ul>					4 204		
	Mzansi Golden Economy: Public Art: Facilitation of public funds					4 301		
	for arts projects					600		
	Various Institutions: Mzansi Golden Economy: Facilitation of					000		1
	public funds for arts projects							1
	- Artists in schools					16 919		1
	<ul> <li>Community arts development</li> </ul>					12 892		1
	- Cultural events					37 788		1
	National Cultural Industries Skills Academy					20 245		1
	- Touring ventures					6 728		1
	Private enterprises							1
	Arts and Culture Industries: Facilitation of public funds  for orth projects.							1
	for arts projects  – Local Market Development and Promotion					9 421		1
	Mzansi Golden Economy: Public Art: Facilitation of public funds					9 421		1
	for arts projects					3 009		1
	Saigen: Facilitation of public funds for language projects					1 023		1
	Various Institutions: Mzansi Golden Economy: Facilitation of					. 525		1
	public funds for arts projects							1
	<ul> <li>Artists in schools</li> </ul>					2 417		1
	<ul> <li>Cultural events</li> </ul>					52 313		1
	National Cultural Industries Skills Academy					15 600		1
	- Touring ventures					7 915		1
	Public corporations							1
	Council for Scientific and Industrial Research: Facilitation of public funds for language projects.					4.007		1
	public funds for language projects					4 697		
	4 Heritage Promotion and Preservation	2 702 540	78 371	33 515		2 590 654		1
	Preserve and promote South African heritage, including archival and heraldic	2 / 02 540	10311	55 515		2 380 034		1
		1						1
	heritage. Oversee and transfer funds to libraries.							

_	SCI	HEDULE 1						
			-	ent Dayers and				
			Curre	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to provinces  — Community Library Services Grant							
	* - Capital					213 373		
	* - Current					1 398 534		
	Departmental agencies and accounts							
	Amazwi South African Museum of Literature - Makhanda							
	- Operations					15 476		
	<ul> <li>Die Afrikaanse Taalmuseum en -monument - Paarl</li> <li>Operations</li> </ul>					12 123		
	Ditsong Museums of South Africa - Pretoria					12 123		
	- Operations					114 831		
	<ul> <li>Freedom Park - Pretoria</li> </ul>							
	- Operations					110 973		
	Iziko Museums of South Africa - Cape Town					400 444		
	<ul> <li>Operations</li> <li>KwaZulu-Natal Museum - Pietermaritzburg</li> </ul>					102 114		
	- Operations					42 925		
	Luthuli Museum - Stanger					.2 020		
	- Operations					17 814		
	National Heritage Council: Operations     National Library of South Africa					74 217		
	<ul> <li>National Library of South Africa</li> <li>Community libraries</li> </ul>					E 000		
	Community libraries     Operations					5 026 123 294		
	National Museum - Bloemfontein					123 234		
	<ul> <li>Operations</li> </ul>					63 909		
	<ul> <li>Nelson Mandela Museum - Mthatha</li> </ul>							
	- Operations					35 130		
	<ul> <li>Robben Island Museum - Cape Town</li> <li>Operations</li> </ul>					00.070		
	Operations     South African Heritage Resources Agency: Operations					88 970 60 339		
	South African Library for the Blind					00 339		
	Community libraries					8 633		
	- Operations					25 649		
	<ul> <li>uMsunduzi Museum - Pietermaritzburg</li> </ul>							
	Operations     War Museum of the Pear Penublics - Pleamfentain					23 801		
	<ul> <li>War Museum of the Boer Republics - Bloemfontein</li> <li>Operations</li> </ul>					17 326		
	William Humphreys Art Gallery - Kimberley					17 320		
	- Operations					11 931		
	Foreign governments and international organisations							
	African World Heritage Fund: Operations					2 329		
	<ul> <li>International Organisations: Membership fees</li> <li>Eastern and Southern Africa Regional Branch of the</li> </ul>							
	International Council on Archives					5		
	International Centre for the Study of the Preservation					3		
	and Restoration of Cultural Property					199		
	<ul> <li>International Association of Sound and Audiovisual Archives</li> </ul>					2		
	International Council on Archives					141		
	<ul> <li>International Federation of Film Archives</li> <li>Households</li> </ul>					26		
	Heritage Projects: Facilitation of public funds for heritage projects					5 035		
	Non-profit institutions					0 000		
1	<ul> <li>Blind South Africa: Operations</li> </ul>					8 616		
1	Engelenburg House Art Collection - Pretoria							
1	Operations     Intervened Information Association of South Africa: Heating of					438		
1	<ul> <li>Library and Information Association of South Africa: Hosting of the World Library and Information Congress</li> </ul>					4 475		
1	Private enterprises					4 4 / 5		
1	Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid							
1	Lombard archives					3 000		
38	Touriem	2 380 908	411 949	471 201		1 427 610	70 148	
30	Tourism Purpose: Promote and support the growth and development of an equitable,	2 360 906	411343	4/1201		1 427 610	70 140	
	competitive and sustainable tourism sector, enhancing its contribution to							
1	national priorities.							
	·							
1	1 Administration	359 427	195 617	159 830		203	3 777	
1	Provide strategic leadership, management and support services to the							
1	department. Of which							
	Departmental agencies and accounts							
	Culture, Arts, Tourism, Hospitality and Sports Sector Education							
1	and Training Authority: Operations					203		
1								
	2 Tourism Research, Policy and International Relations	1 335 623	60 777	24 331		1 250 257	258	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	postarinario ana eriabio stanonialer relations.							
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

_	30	HEDULE 1					Ī	
			Curre	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which Departmental agencies and accounts							
	South African Tourism: Operations					1 243 555		
	Households							
	<ul> <li>Bursaries for Non-employees: National tourism research framework capacitation</li> </ul>					3 952		
	Foreign governments and international organisations					0 302		
	United Nations World Tourism Organisation: Membership fees					2 750		
	3 Destination Development	367 801	64 530	237 403			65 868	
	Facilitate and coordinate tourism destination development.	007 001	04 000	201 400			00 000	
	4 Tourism Contra Comment Coming	040.057	04.005	40.007		477.450	0.45	
	4 Tourism Sector Support Services  Enhance transformation, increase skill levels and support the development of	318 057	91 025	49 637		177 150	245	
	the sector to ensure that South Africa is a competitive tourism destination.							
	Of which Departmental agencies and accounts							
	National Tourism Careers Expo: Operations					4 624		
	Non-profit institutions  Foderstad Haspitality Association of South Africa: Mambarahin food					450		
	<ul> <li>Federated Hospitality Association of South Africa: Membership fees</li> <li>Private enterprises</li> </ul>					459		
	Tourism Incentive Programme: Work opportunities					172 067		
<u> </u>								
39	Trade, Industry and Competition	9 600 229	1 081 180	709 245		7 791 864	17 940	
	Purpose: Lead economic development policy formulation and planning. Facilitate							
	access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic							
	opportunities and potential, and anticipation of future economic trends.							
	Catalyse economic transformation and development, and provide a							
	predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to							
	achieving government's vision of an adaptive and restructured economy							
	characterised by accelerated economic growth, employment creation and greater equity.							
	greater equity.							
	1 Administration	880 966	310 963	558 207			11 796	
	Provide strategic leadership, management and support services to the department.							
	2 Trade  Build an equitable global trading system that facilitates development by	241 644	86 537	8 610		145 673	824	
	strengthening trade and investment links with key economies and fostering							
	African development, including regional and continental integration and							
	development cooperation, in line with the African Union's Agenda 2063.  Of which							
	Departmental agencies and accounts							
	Council for Geoscience: Equipment     International Trade Administration Commission: Operations					1 364 113 430		
	Foreign governments and international organisations					110 100		
	International Organisations: Membership fees     Organisation for the Prohibition of Chamical Wespenses					4 400		
	Organisation for the Prohibition of Chemical Weapons     United Nations: Treaty on the Prohibition of Nuclear Weapons					4 439 1 718		
	World Trade Organisation					18 893		
	Public corporations  - Protechnik Laboratories							
	- Operations					4 028		
	- Capital					1 801		
	3 Investment and Spatial Industrial Development	167 077	77 781	11 315		77 397	584	
	Support foreign direct investment flows and promote domestic investment by							
	providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Productivity Institute: Promote productivity in South African companies</li> </ul>					10 027		
	Public corporations							
	<ul> <li>Council for Scientific and Industrial Research: Fibre and textile centre of excellence</li> </ul>					1 998		
1	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> </ul>					1 330		
	Regional industrial development					20 700		
	Various Institutions     Industrial development zones – Other					28 212		
	One-stop shop					16 460		
	4 Sectors	1 404 500	100.640	14 450		1 200 200	4 477	
	4 Sectors  Design and implement policies, strategies and programmes to strengthen the	1 431 536	120 619	11 450		1 298 290	1 177	
	ability of manufacturing and other sectors of the economy to create decent							
1	jobs and increase value addition and competitiveness in both domestic and export markets.							
L	· r							

		ILDULL I						
			Curre	ent Payments				
			- Gaire	oner aymone	Interest	Transfers	Payments	Payment
		Main Division	Compensation of Employees	Goods and Services		and Subsidies	for Capital Assets	for Financia
e		R'000	R'000	R'000	on Land R'000	R'000	R'000	Asset R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K 000
	Of which							
	Departmental agencies and accounts  - National Metrology Institute of South Africa							
	- Operations					129 612		
	- Capital					47 700		
	<ul> <li>National Regulator for Compulsory Specifications: Operations</li> </ul>					144 634		
	South African National Accreditation System: Operations  - South African National Accreditation System: Operations  - South African National Accreditation System: Operations  - South African National Accreditation System: Operations					32 118		
	Foreign governments and international organisations  — International Organisations: Membership fees							
	Treaty Organisations for Metrology					2 342		
	<ul> <li>United Nations Industrial Development Organisation</li> </ul>					8 817		
	Non-profit institutions  - Intsimbi Future Production Technologies Initiatives:							
	Rehabilitation and growth of the tool, die and mould							
	manufacturing industry					81 358		
	<ul> <li>Proudly South African Campaign: Operations</li> </ul>					40 340		
	Trade and Industrial Policy Strategies: Policy development  Public comparations					30 015		
	Public corporations  - Council for Scientific and Industrial Research							
	Aerospace Industry					37 691		
	National Cleaner Production Centre					58 681		
1	National Foundry Technology Network  Industrial Povelerment Correction of South Africa Limited:					11 996		1
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> <li>Sector Programmes</li> </ul>					318 202		
	South African Bureau of Standards: Operations					354 782		
	·							
5 F	Regulation	346 122	58 859	13 182		273 899	182	
	Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for							
	economic citizens.							
	Of which							
	Departmental agencies and accounts					00.407		
	<ul> <li>Companies Tribunal: Operations</li> <li>National Consumer Commission: Operations</li> </ul>					29 497 69 120		
	National Consumer Tribunal: Operations					52 000		
	<ul> <li>National Credit Regulator: Operations</li> </ul>					79 051		
	National Gambling Board of South Africa: Operations					34 641		
	Foreign governments and international organisations  – International Organisations: Membership fees							
	International Organisations: Membership rees     International Financial Reporting Standards Foundation					2 850		
	<ul> <li>World Intellectual Property Organisation</li> </ul>					6 740		
6.1	and the continue	4 024 466	420.002	24.264		2 072 112		
0 1	ncentives Stimulate and facilitate the development of sustainable and competitive	4 034 466	139 993	21 361		3 873 112		
	enterprises, through the efficient provision of effective and accessible							
	incentive measures, that support national priorities.							
	Of which Households							
	Employee Social Benefits: Leave gratuities					1 052		
	Private enterprises							
	- Various Institutions							
	<ul> <li>Critical Infrastructure Programme: Bulk infrastructure</li> <li>Export Market and Investment Assistance</li> </ul>					103 555 150 146		
	Manufacturing Development Incentives					2 192 743		
	<ul> <li>Services Sector Development Incentives</li> </ul>					962 234		
	Support Programme for Industrial Innovation: Incentive to							
1	support black business Public corporations					37 380		1
1	Various Institutions							1
1	Critical Infrastructure Programme: Industrial Parks					55 976		
	<ul> <li>Special Economic Zones</li> </ul>					370 026		
ļ.,	and the same of th	207.000	170 007	47 457		160 400	4 400	
[' '	Export  Increase export capacity and support direct investment flows through targeted	387 960	176 607	47 457		162 488	1 408	
	strategies and an effectively managed network of foreign trade offices.							
	Of which							1
	Public corporations  Expert Credit Incurence Corporation of South Africa: Interest							1
l	<ul> <li>Export Credit Insurance Corporation of South Africa: Interest make-up scheme</li> </ul>					162 488		
1		i .				.02 400		
	шаке-ир зынеше					4 004 005	864	ı
8 1	ransformation and Competition	2 047 132	65 413	19 850		1 961 005	004	
8 1	ransformation and Competition  Develop and roll out policy interventions that promote transformation and	2 047 132	65 413	19 850		1 961 005	004	
8 7	ransformation and Competition  Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and	2 047 132	65 413	19 850		1 961 005	004	
81	ransformation and Competition  Develop and roll out policy interventions that promote transformation and	2 047 132	65 413	19 850		1 961 005	304	
81	ransformation and Competition  Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.  Of which  Departmental agencies and accounts	2 047 132	65 413	19 850			004	
81	ransformation and Competition  Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.  Of which	2 047 132	65 413	19 850		426 193 40 159	004	

	SCI	HEDULE 1						
			Curr	ent Payments				
			Curr	entrayments	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	Black Business Council: Study on the development of the Black							
	Industrialist Programme					1 606		
	Public corporations							
	Industrial Development Corporation of South Africa Limited:      Development Corporation of South Africa Limited:							
	Downstream Steel Industry Competitiveness Fund     Social Employment Fund					37 560 1 130 000		
	Tirisano Construction Fund Trust					53 750		
	<ul> <li>Small Enterprise Finance Agency: Operations</li> </ul>					271 737		
	Research     Undertake economic research, contribute to the development of trade and	63 326	44 408	17 813			1 105	
	industrial policies, and guide policy, legislative and strategy processes to							
	facilitate inclusive growth.							
40	Transport	80 621 141	571 639	948 619		78 890 565	6 318	204 000
1	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport	00 021 141	071 000	040 010		70 000 000	0010	204 000
	system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
	1 Administration	545 025	263 343	262 812		15 311	3 559	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Integrated Transport Planning	91 665	59 404	31 995			266	
	Integrated transport Flamming  Integrate and harmonise macro-transport sector policies, strategies and	91 005	39 404	31 993			200	
	legislation. Coordinate and develop sector-related policies, research activities,							
	and regional and intersphere relations. Facilitate sector transformation and							
	provide sector economic modelling and analysis.							
	3 Rail Transport	19 489 974	29 883	26 420		19 433 524	147	
	Facilitate and coordinate the development of sustainable rail transport							
	policies, rail economic and safety regulation, and infrastructure development							
	strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.							
	Of which							
	Departmental agencies and accounts							
	Railway Safety Regulator: Operations					79 503		
	Public corporations  - Passenger Rail Agency of South Africa							
	Other capital programmes					1 848 907		
	Rail maintenance operations and inventories					1 001 224		
	* - Rolling Stock Fleet Renewal Programme					5 279 213		
	<ul><li>Signalling</li><li>Metrorail</li></ul>					2 516 292		
	- Operations					5 454 636		
	<ul> <li>Refurbishment of coaches</li> </ul>					1 733 951		
	Mainline Passenger Services							
	Operations     Refurbishment of coaches					1 320 617		
	- Returbishment of coaches					199 181		
1	4 Road Transport	43 728 300	74 627	58 365		43 594 347	961	
1	Develop and manage an integrated road infrastructure network, regulate road							
1	transport and ensure safer roads. Oversee road public entities. Of which							
1	Conditional allocation to local government							
1	<ul> <li>* – Rural Roads Asset Management Systems Grant</li> </ul>					120 646		
1	Conditional allocations to provinces							
1	Provincial Roads Maintenance Grant     Refurbishment Component					3 987 845		
1	* - Roads Maintenance Component					11 430 645		
1	* _ Welisizwe Rural Bridges Programme					1 254 000		
1	Departmental agencies and accounts  - Road Traffic Infringement Agency							
1	Road Traffic Infringement Agency     Operations					10 024		
1	<ul> <li>Administrative adjudication of road traffic offences rollout</li> </ul>					149 844		
1	<ul> <li>Road Traffic Management Corporation: Operations</li> </ul>					196 991		
1	South African National Roads Agency     Operations					7 600 540		
1	Operations     Gauteng Freeway Improvement Project					7 689 510 724 033		
1	Moloto Road Upgrade					965 281		
1	- Non-toll Network: Capital					15 748 318		
1	* — N2 Wild Coast Project  — Single ticketing for public transport					1 297 210		
1	- omgre devening for public datisport					20 000		
	I .	l	l .					

<sup>\*</sup> Specifically and Exclusively Appropriated

		HEDULE 1						
			Curre	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1000	1000	1,000	1000	1000	1,000	1000
	5 Civil Aviation	538 475	48 904	171 142		113 834	595	204 000
	Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with							
	international standards through regulation and investigations. Oversee							
	aviation entities.							
	Of which							
	Departmental agencies and accounts  - South African Civil Aviation Authority: Operations					87 406		
	Foreign governments and international organisations					0, 100		
	International Organisations: Membership fees							
	African Civil Aviation Commission     International Civil Aviation Organisation					7 008 6 055		
	Southern African Development Community Aviation					0 000		
	Safety Organisation					7 557		
	Non-profit institutions  - National Sea Rescue Institute: Donations					4 525		
	National Sea Nessale Institute. Boliations					4 323		
	6 Maritime Transport	189 433	27 364	114 500		47 108	461	
	Promote a safe, reliable and economically viable maritime transport sector							
	through the development and implementation of policies and strategies.  Oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Ports Regulator of South Africa: Operations</li> </ul>					44 476		
1	7 Public Transport	16 038 269	68 114	283 385		15 686 441	329	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable							
	public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
	* - Public Transport Network Grant Conditional allocation to provinces					7 473 434		
	* — Public Transport Operations Grant					7 735 396		
	Households							
	<ul> <li>Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis</li> </ul>					447 656		
	Non-profit institutions					447 030		
	South African National Taxi Council: Donations					29 955		
-								
41	Water and Sanitation	24 074 579	1 986 051	1 839 098		15 905 889	4 343 541	
	Purpose: Ensure the availability of water resources to facilitate equitable and							
	sustainable socioeconomic development, and ensure universal access to water and sanitation services.							
	1 Administration	2 194 319	930 801	1 140 679		14 414	108 425	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources							
	with neighbouring countries.							
	Of which							
	Departmental agencies and accounts  - Energy and Water Sector Education and Training Authority:							
	Operations					4 391		
	Foreign governments and international organisations  - Incomati and Maputo Watercourse Commission: Membership fee					0.000		
	Limpopo Watercourse Commission: Operations					3 600 1 196		
	<ul> <li>Orange-Senqu River Commission: Operations</li> </ul>					1 550		
	2 Water Description Management	6 640 007	606.060	201 160		E E46 400	05.004	
	Water Resources Management     Ensure that South Africa's water resources are protected, used, developed,	6 619 887	686 860	301 168		5 546 198	85 661	
	conserved, managed, controlled and planned in an integrated and sustainable							
	manner. Of which							
	Departmental agencies and accounts							
	<ul> <li>Breede-Olifants Catchment Management Agency: Operations</li> </ul>					63 738		
	* - Inkomati-Usuthu Catchment Management Agency: Operations					72 306		
	Limpopo-Olifants Catchment Management Agency: Operations     Mzimvubu-Tsitsikamma Catchment Management Agency:					30 279		
	Operations					21 558		
	* - Pongola-Umzimkulu Catchment Management Agency: Operations					21 558		
	Vaal-Orange Catchment Management Agency: Operations     Water Trading Entity					27 113		
1	Acid mine drainage and other capital projects					2 029 393		
	Budget Facility for Infrastructure:  Olifont Management Model Borgon and Bloom							
	<ul> <li>Olifants Management Model Programme Phase 2b and 2b+:</li> <li>Raw water pipeline</li> </ul>					1 439 622		
	Olifants-Doorn River Water Resource Project: Raising of					1 408 022		
	Clanwilliam Dam wall					1 153 000		
	* – uMkhomazi Water Project: Raw water component					600 000		
1	Specifically and Exclusively Appropriated		1					

<sup>\*</sup> Specifically and Exclusively Appropriated

			Curre	ent Payments				
					Interest	Transfers	Payments	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOL	5   -	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K 000
	Foreign governments and international organisations  - Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa Households					55 977		
	<ul> <li>Bursaries for Non-employees: Water and sanitation learning academy studies</li> </ul>					28 679		
	Water Services Management     Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.     Of which	15 260 373	368 390	397 251		10 345 277	4 149 455	
	Allocations-in-kind to local government  - Regional Bulk Infrastructure Grant  - Water Service Infrastructure Grant  Conditional allocations to local government						3 057 957 1 046 718	
	Regional Bulk Infrastructure Grant     Water Services Infrastructure Grant     Public corporations     Water Boards: Regional bulk infrastructure     Lepelle Water Board: Upgrade of Olifants and Ebenezer Water					3 852 383 4 037 673		
	Supply Schemes  * — Magalies Water Board: Pilansberg Bulk Water Supply Scheme					317 000		
	and other regional bulk projects  * — uMngeni-uThukela Water Board: Lower uMkhomazi Bulk					1 431 194		
	Water Supply Project and other regional bulk projects  * — Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works,					315 000		
	Vaal Gamagara Bulk Water Supply Phase 4					389 084		
	TOTAL	1 102 797 941	201 556 759	78 175 728	269 282	804 310 453	14 660 703	1 054 053
	* Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	SCH	EDULE 2						
			Curr	ant Baymonto				Dovmonto
			Curre	ent Payments	Interest	Transfers	Payments	Payments for
			Compensation	Goods and	and Rent	and	for Capital	Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Cooperative Governance							
3	Municipal Infrastructure Support Agent	406 679	234 081	172 598				
	Purpose: Provide integrated municipal infrastructure support services to municipalities							
	through technical expertise and skills development towards the efficient							
	infrastructure delivery systems, processes and procedures.							
	4 Administration	405.000	40.000	F0 704				
	Administration     Ensures effective leadership, strategic management and administrative	105 990	49 286	56 704				
	support to the Municipal Infrastructure Support Agent in line with applicable							
	legislation and best practice.							
	2 Technical Support Services	227 532	167 418	60 114				
	Enhance the capabilities of municipalities for improved municipal							
	infrastructure planning, delivery, operations and maintenance.							
	3 Infrastructure Delivery Management Support	73 157	17 377	55 780				
	Support the efficient delivery of municipal infrastructure programmes and							
	projects, build a credible project pipeline for long term infrastructure							
	investment, as well as to support municipalities with infrastructure							
	procurement.							
<u> </u>					ļ			
8	National Treasury							
ľ	Government Technical Advisory Centre	71 613	50 952	20 661				
	Purpose: Render consulting services to government departments and other organs of	7.0.0	00 302	20 00 1				
	state, provide specialised procurement support for high -impact government							
	initiatives, render advice on the feasibility of infrastructure projects, and							
	provide knowledge management and ancillary support for projects.							
	1 Administration	44 474	44 474					
	Strengthen management support functions for efficient delivery of services and a responsive, customised service.							
	and a responsive, customised service.							
	2 Transaction and Advisory Services	27 139	6 478	20 661				
	Support the delivery of large or complex infrastructure projects by providing							
	transaction advisory services for both public-private partnerships, as well as							
	conventional procurement as part of supporting National Treasury's focus							
	on improving budgeting and financing processes.							
11	Public Service and Administration							
	- Centre for Public Service Innovation	47 939	28 704	18 694		1	540	
	Purpose: Facilitate the unearthing, development and practical implementation of							
	innovative solutions within and throughout the public service.							
	1 Administration	24 439	14 001	10 052		1	385	
		24 400	14 001	10 032		'	303	
	Provide strategic leadership, management and support services to the centre.							
	cenue.							
	2 Public Sector Innovation	23 500	14 703	8 642			155	
1	Drive service delivery innovation in the public sector in line with government							
1	priorities.							
<u> </u>			-					
22	Correctional Services							
	Judicial Inspectorate for Correctional Services	114 607	72 741	41 847		19		
1	Purpose: Facilitate the inspection of correctional centres so that the Inspecting Judge		1					
1	may report on the treatment of inmates and conditions in correctional							
1	centres.							
1	4 Administration	50.570	40.000	20 500		40		
1	1 Administration  Ensure organisational support and administration.	52 572	18 993	33 560		19		
1	Of which							
	Municipal bank accounts							
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					19		
1	<u> </u>							
1	2 Strategic Management and Leadership	3 875	3 406	469				
	Ensure that the organisation compiles strategic documents, and that the organisation has monitoring and evaluation systems in place. Ensure that all							
	directorates are in full compliance with the internal procedures and control							
	mechanisms of the policies and procedures and all government regulations							
1	applicable.							
	3 Legal Services	16 549	13 039	3 510				
	Manage and administer complaints, and mandatory reports and ensure that							
	inspections and investigations are conducted timeously.							
	4 Management Regions	41 611	37 303	4 308				
1	Manage and coordinate the functions and activities of the regions.							
1								