REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

(As amended by the Standing Committee on Appropriations (National Assembly))
(The English text is the official text of the Bill)

(MINISTER OF FINANCE)

[B 10B—2020]

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GENERAL EXPLANATORY NOTE:

[ ]	Words in bold type in square brackets indicate omissions from existing enactments.
_____	Words underlined with a solid line indicate insertions in existing enactments.

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2020/21 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 the Appropriation Act, 2020 (Act No. 7 of 2020), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2020/21 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2020 (Act No. 7 of 2020), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned.

Adjustments to appropriations of money for requirements of State

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

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act, 2020 (Act No. 4 of 2020).

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister may, in writing—

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

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

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2020, and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in the Schedule appropriated for—

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

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

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

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

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)*(c)* or *(d)* for compensation of employees.

(3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division.

(4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Delegations and authorisations

6. (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 7; and

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)—

(a) must be in writing;

(b) is subject to any limitations or conditions that the Minister may impose;

(c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and

(e) may be withdrawn by the Minister in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

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

Amendment of section 6 of Act 7 of 2020

8. Section 6 of the Appropriation Act, 2020 (Act No. 7 of 2020), is hereby amended by the substitution for the introductory part of subsection (1) of the following:

''(1) Despite any provision in any other legislation to the contrary, and before **[an]** the second Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—''.

Short title

9. This Act is called the Adjustments Appropriation Act, 2020.

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**The Presidency**	**(51 000)**	**(19 623)***	**(31 677)**			**300**	
	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.*							
	1 Administration	(44 904)	(16 400)	(28 804)			300	
	2 Executive Support	(3 873)	(2 000)	(1 873)				
	3 Policy and Research Services	(2 223)	(1 223)	(1 000)				
2	**Parliament**	**(80 001)****						
	Purpose: *Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*							
3	**Cooperative Governance**	**10 954 507**		**(28 474)**		**10 982 981**		
	Purpose: *Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*							
	1 Administration	8 218		8 218				
	2 Regional and Urban Development and Legislative Support	(6 424)		(4 694)		(1 730)		
	Of which							
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					(1 335)		
	Non-profit institutions							
	* – South African Cities Network: Operations					(395)		
	3 Institutional Development	10 970 971		(19 722)		10 990 693		
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			(8 474)				
	Departmental agencies and accounts							
	* – South African Local Government Association: Operations					(1 751)		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	* – United Cities and Local Governments of Africa							
	– Moroccan office					(1 511)		
	Municipal bank accounts							
	* – Local Government Equitable Share					11 000 000		
	Non-profit institutions							
	* – United Cities and Local Governments of Africa							
	– South African regional office: Operations					(6 045)		
	4 National Disaster Management Centre	(5 792)		(5 792)				
	5 Local Government Support and Intervention Management	(12 466)		(6 484)		(5 982)		
	Of which							
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent: Operations					(5 982)		
4	**Government Communication and Information System**	**30 000**		**60 000**		**(30 000)**		
	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.*							
	1 Administration	8 322		8 322				
	2 Content Processing and Dissemination	19 100		49 100		(30 000)		
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					(30 000)		
	3 Intergovernmental Coordination and Stakeholder Management	2 578		2 578				

*** Specifically and Exclusively Appropriated**

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

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	**Home Affairs**	**(562 000)**	**(100 000)***	**(427 000)**		**(35 000)**		
	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.*							
	1 Administration	(183 040)	(20 000)	(163 040)				
	2 Citizen Affairs	(122 111)	(60 000)	(27 111)		(35 000)		
	Of which							
	Departmental agencies and accounts							
	– Electoral Commission: Operations					(35 000)		
	3 Immigration Affairs	(256 849)	(20 000)	(236 849)				
6	**International Relations and Cooperation**	**(316 575)**		**(109 939)**			**(206 636)**	
	Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	(214 400)		(15 400)			(199 000)	
	2 International Relations	(83 232)		(75 596)			(7 636)	
	3 International Cooperation	(10 100)		(10 100)				
	4 Public Diplomacy and Protocol Services	(8 843)		(8 843)				
7	**National School of Government**	**(16 000)**		**(16 000)**				
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	(16 000)		(16 000)				
8	**National Treasury**	**2 137 000**		**(318 398)**		**(543 102)**	**(1 500)**	**3 000 000**
	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, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.*							
	1 Administration	(15 600)		(14 100)			(1 500)	
	2 Economic Policy, Tax, Financial Regulation and Research	(3 042)		(3 042)				
	3 Public Finance and Budget Management	(282 482)		(207 189)		(75 293)		
	Of which							
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					(7 600)		
	* – Neighbourhood Development Partnership Grant					(67 693)		
	4 Asset and Liability Management	2 994 670		(5 330)				3 000 000
	Of which							
	* – Land and Agricultural Development Bank of South Africa: Recapitalisation							3 000 000
	5 Financial Accounting and Supply Chain Management Systems	(78 448)		(78 448)				
	6 International Financial Relations	(105 775)		(10 289)		(95 486)		
	Of which							
	Foreign governments and international organisations							
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					(95 486)		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	(172 323)				(172 323)		
	Of which							
	Households							
	– Civil Pensions							
	– Injury on Duty					(12 323)		
	– Political Office-Bearers Pension Fund					(10 000)		
	– Post-Retirement Medical Scheme					(100 000)		
	– Special Pensions					(50 000)		
	9 Financial Intelligence and State Security	(200 000)				(200 000)		
	Of which							
	Departmental agencies and accounts							
	– Secret Services							
	* – Operations					(200 000)		

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Planning, Monitoring and Evaluation**	**(100 000)**	**(42 504)***	**(51 969)**			**(5 527)**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	(36 042)	(13 966)	(17 998)			(4 078)	
	2 National Planning Coordination	(16 581)	(7 204)	(8 936)			(441)	
	3 Sector Monitoring Services	(22 146)	(11 634)	(9 632)			(880)	
	4 Public Sector Monitoring and Capacity Development	(8 804)	(4 143)	(4 581)			(80)	
	5 Evidence and Knowledge Systems	(16 427)	(5 557)	(10 822)			(48)	
10	**Public Enterprises**	**(61 871)**	**(30 000)***	**(31 871)**				
	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.*							
	1 Administration	(28 871)	(15 000)	(13 871)				
	2 State-Owned Companies Governance Assurance and Performance	(11 000)	(3 000)	(8 000)				
	3 Business Enhancement, Transformation and Industrialisation	(22 000)	(12 000)	(10 000)				
11	**Public Service and Administration**	**(86 000)**	**(31 000)***	**(49 000)**		**(6 000)**		
	Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	(25 175)	(8 977)	(16 198)				
	2 Policy Development, Research and Analysis	(5 723)	(2 606)	(3 117)				
	3 Public Service Employment and Conditions of Service	(15 124)	(5 624)	(9 500)				
	4 Government Chief Information Officer	(10 648)	(3 968)	(6 680)				
	5 Service Delivery Support	(18 736)	(3 704)	(9 032)		(6 000)		
	Of which							
	Departmental agencies and accounts							
	* – Centre for Public Service Innovation: Operations					(6 000)		
	6 Governance of Public Administration	(10 594)	(6 121)	(4 473)				
12	**Public Service Commission**	**(10 000)**		**(9 500)**			**(500)**	
	Purpose: *Promote constitutional values and the principles of public administration in the public service.*							
	1 Administration	(8 667)		(8 167)			(500)	
	2 Leadership and Management Practices	(346)		(346)				
	3 Monitoring and Evaluation	(416)		(416)				
	4 Integrity and Anti-Corruption	(571)		(571)				
14	**Statistics South Africa**	**(200 000)**		**(199 514)**			**(486)**	
	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	(12 273)		(12 273)				
	3 Population and Social Statistics	(151 808)		(151 808)				
	4 Methodology and Statistical Infrastructure	(18 204)		(17 718)			(486)	
	5 Statistical Support and Informatics	(2 000)		(2 000)				
	6 Statistical Operations and Provincial Coordination	(15 585)		(15 585)				
	7 South African National Statistics System	(130)		(130)				

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	**Traditional Affairs**	**(3 000)**		**(3 000)**				
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.*							
	1 Administration	(570)		(570)				
	2 Research, Policy and Legislation	(302)		(302)				
	3 Institutional Support and Coordination	(2 128)		(2 128)				
16	**Basic Education**	**(2 095 198)**		**(281 856)**		**(2 353 342)**	**540 000**	
	Purpose: *Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.*							
	1 Administration	(14 360)		(14 360)				
	2 Curriculum Policy, Support and Monitoring	(181 157)		(113 157)		(68 000)		
	Of which							
	Conditional allocation to provinces							
	* – Maths, Science and Technology Grant					(68 000)		
	3 Teachers, Education Human Resources and Institutional Development	(20 390)		(15 652)		(4 738)		
	Of which							
	Departmental agencies and accounts							
	– South African Council for Educators: Operations					(4 738)		
	4 Planning, Information and Assessment	(1 812 009)		(131 009)		(2 221 000)	540 000	
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant						540 000	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					(2 221 000)		
	5 Educational Enrichment Services	(67 282)		(7 678)		(59 604)		
	Of which							
	Conditional allocation to provinces							
	* – HIV and AIDS (Life Skills Education) Grant					(59 604)		
17	**Higher Education and Training**	**(1 734 393)**	**(157 310)***	**(159 394)**		**(1 417 689)**		
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*							
	1 Administration	(45 725)	(33 594)	(12 131)				
	2 Planning, Policy and Strategy	(16 407)	(13 488)	(1 701)		(1 218)		
	Of which							
	Departmental agencies and accounts							
	– South African Qualifications Authority: Operations					(1 218)		
	3 University Education	(905 613)	(14 476)	(1 594)		(889 543)		
	Of which							
	Departmental agencies and accounts							
	– Council on Higher Education: Operations					(1 424)		
	– National Student Financial Aid Scheme							
	– Operations					(5 523)		
	Higher education institutions							
	– Block, gap and other grant allocations							
	– Cape Peninsula University of Technology					(15 254)		
	– Central University of Technology					(7 411)		
	– Durban University of Technology					(12 896)		
	– Mangosuthu University of Technology					(5 013)		
	– Nelson Mandela University					(13 534)		
	– North-West University					(22 558)		
	– Rhodes University					(5 507)		
	– Sefako Makgatho Health Sciences University					(5 184)		
	– Stellenbosch University					(20 484)		
	– Tshwane University of Technology					(24 824)		
	– University of Cape Town					(18 339)		
	– University of Fort Hare					(8 387)		
	– University of Johannesburg					(24 971)		
	– University of KwaZulu-Natal					(27 110)		
	– University of Limpopo					(10 229)		
	– University of Pretoria					(29 657)		
	– University of South Africa					(48 621)		
	– University of the Free State					(15 226)		
	– University of the Western Cape					(11 657)		
	– University of the Witwatersrand					(22 621)		
	– University of Venda					(8 228)		
	– University of Zululand					(6 050)		
	– Vaal University of Technology					(8 184)		
	– Walter Sisulu University					(10 651)		
	– University infrastructure projects					(500 000)		

*** Specifically and Exclusively Appropriated**

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Technical and Vocational Education and Training	(739 395)	(73 681)	(140 714)		(525 000)		
	Of which							
	Non-profit institutions							
	– Infrastructure Efficiency Grant: Subsidies					(370 000)		
	– Operationalisation of New Campuses: Subsidies					(5 000)		
	– Technical and Vocational Education and Training Colleges: Subsidies					(150 000)		
	5 Skills Development	(18 371)	(13 933)	(2 510)		(1 928)		
	Of which							
	Departmental agencies and accounts							
	– Quality Council for Trades and Occupations: Operations					(1 928)		
	6 Community Education and Training	(8 882)	(8 138)	(744)				
18	**Health**	**2 913 526**	**77 361***	**113 639**		**2 942 526**	**(220 000)**	
	Purpose: *Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*							
	1 Administration	(6 750)		(6 750)				
	2 National Health Insurance	(86 750)		(86 750)				
	Of which							
	Allocation-in-kind to provinces							
	– National Health Insurance Indirect Grant							
*	– Personal Services Component			(80 000)				
*	– Non-Personal Services Component			(38 468)				
	3 Communicable and Non-Communicable Diseases	3 067 520	26 783	194 911		2 845 826		
	Of which							
	Conditional allocations to provinces							
*	– HIV, Tuberculosis, Malaria and Community Outreach Grant							
	– HIV and AIDS Component					(604 711)		
	– COVID-19 Component					3 450 537		
	4 Primary Health Care	50 578	50 578					
	5 Hospital Systems	(220 000)					(220 000)	
	Of which							
	Allocation-in-kind to provinces							
*	– National Health Insurance Indirect Grant							
	– Health Facility Revitalisation Component						(220 000)	
	6 Health System Governance and Human Resources	108 928		12 228		96 700		
	Of which							
	Departmental agencies and accounts							
	– National Health Laboratory Service: Operations					96 700		
19	**Social Development**	**25 473 882**	**33 000***	**(33 000)**		**25 473 882**		
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	10 000		10 000				
	2 Social Assistance	25 473 882				25 473 882		
	Of which							
	Households							
*	– Social Assistance Transfers: Social grants							
	– Child Support					15 120 330		
	– Foster Care					80 819		
	– Social Relief of Distress					10 272 733		
	3 Social Security Policy and Administration	(5 500)		(5 500)				
	4 Welfare Services Policy Development and Implementation Support	5 500	33 000	(27 500)				
	5 Social Policy and Integrated Service Delivery	(10 000)		(10 000)				

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
20	**Women, Youth and Persons with Disabilities**	**(133 253)**		**(25 953)**		**(107 300)**		
	Purpose: *Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*							
	1 Administration	(3 753)		(5 028)			1 275	
	2 Social Transformation and Economic Empowerment	(17 515)		(6 859)		(10 300)	(356)	
	Of which							
	Departmental agencies and accounts							
	– Commission for Gender Equality: Operations					(10 300)		
	3 Policy, Stakeholder Coordination and Knowledge Management	(9 175)		(8 505)			(670)	
	4 Rights of Persons with Disabilities	(3 743)		(3 494)			(249)	
	5 National Youth Development	(99 067)		(2 067)		(97 000)		
	Of which							
	Departmental agencies and accounts							
	– National Youth Development Agency: Operations					(97 000)		
21	**Civilian Secretariat for the Police Service**	**(12 000)**	**(1 286)***	**(10 364)**			**(350)**	
	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 values of a developmental state.*							
	1 Administration	(6 150)	(555)	(5 450)			(145)	
	2 Intersectoral Coordination and Strategic Partnerships	(1 604)		(1 539)			(65)	
	3 Legislation and Policy Development	(1 623)	(470)	(1 096)			(57)	
	4 Civilian Oversight, Monitoring and Evaluations	(2 623)	(261)	(2 279)			(83)	
22	**Correctional Services**		**(237 713)***	**129 318**			**108 395**	
	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.*							
	1 Administration	(60 513)	(261 513)	(49 877)			250 877	
	2 Incarceration	(187 098)		(27 410)			(159 688)	
	Of which							
	– Correctional and Other Facilities							
	* – Building, upgrading and rehabilitation						(161 063)	
	3 Rehabilitation	(3 204)		(3 204)				
	4 Care	250 815	23 800	209 809			17 206	
23	**Defence**	**2 880 000**	**763 424***	**1 146 390**		**(117 000)**	**1 087 186**	
	Purpose: *Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.*							
	1 Administration	(163 500)		(163 500)				
	2 Force Employment	763 424	763 424	70 682			(70 682)	
	4 Air Defence	239 000		239 000				
	6 Military Health Support	660 000		299 632			360 368	
	8 General Support	1 381 076		700 576		(117 000)	797 500	
	Of which							
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					(120 000)		
	– Castle Control Board: Preservation and protection of the military and cultural heritage of the Castle of Good Hope					3 000		

* **Specifically and Exclusively Appropriated**

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
24	**Independent Police Investigative Directorate**							
	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	(4 078)		(4 078)				
	2 Investigation and Information Management	4 820		4 820				
	3 Legal and Investigation Advisory Services	(182)		(182)				
	4 Compliance Monitoring and Stakeholder Management	(560)		(560)				
25	**Justice and Constitutional Development**	**(416 000)**	**(261 000)***	**162 440**		**(33 000)**	**(284 440)**	
	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.*							
	1 Administration	195 978	17 000	177 978			1 000	
	2 Court Services	(348 000)	(93 000)	60 440			(315 440)	
	3 State Legal Services	(50 528)	(35 000)	(15 528)				
	4 National Prosecuting Authority	(180 450)	(150 000)	(30 450)				
	5 Auxiliary and Associated Services	(33 000)		(30 000)		(33 000)	30 000	
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					(23 000)		
	* – Special Investigating Unit: Operations					(10 000)		
26	**Military Veterans**	**(137 000)**		**(47 552)**		**(90 000)**	**552**	
	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.*							
	1 Administration	(15 000)		(16 650)			1 650	
	2 Socioeconomic Support	(90 000)		(4 191)		(90 000)	4 191	
	Of which							
	Households							
	– Military Veterans' Benefits					(90 000)		
	3 Empowerment and Stakeholder Management	(32 000)		(26 711)			(5 289)	
27	**Office of the Chief Justice**	**(30 000)**		**(30 000)**				
	Purpose: *Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*							
	1 Administration	(13 811)		(13 811)				
	2 Superior Court Services	(10 161)		(10 161)				
	3 Judicial Education and Support	(6 028)		(6 028)				
28	**Police**	**3 700 000**		**4 456 500**			**(756 500)**	
	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.*							
	1 Administration	(818 200)		(229 500)			(588 700)	
	Of which							
	* – Police Stations: Building and upgrading						(400 000)	
	2 Visible Policing	4 721 000		4 736 000			(15 000)	
	3 Detective Services	(132 800)					(132 800)	
	5 Protection and Security Services	(70 000)		(50 000)			(20 000)	

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
29	**Agriculture, Land Reform and Rural Development**	**(2 393 744)**	**(300 000)***	**(299 892)**		**(1 793 852)**		
	Purpose: *Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*							
	1 Administration	(86 572)	(86 572)					
	2 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	(189 071)	(68 332)			(120 739)		
	Of which							
	Conditional allocation to provinces							
	* – Ilima/Letsema Projects Grant					(120 739)		
	3 Food Security, Land Reform and Restitution	(1 895 060)	(75 008)	(36 432)		(1 783 620)		
	Of which							
	Conditional allocation to provinces							
	– Comprehensive Agricultural Support Programme Grant							
	* – Infrastructure					(317 161)		
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					(443 606)		
	– Office of the Valuer-General: Operations					(44 531)		
	Households							
	– Land Reform Grants							
	– Land tenure payments					(30 000)		
	– Land redistribution payments							
	– Current					(258 127)		
	– Restitution Grants: Land claims settlements					(336 432)		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Blended finance programme					(353 763)		
	4 Rural Development	(199 793)	(11 033)	(188 760)				
	5 Economic Development, Trade and Marketing	(135 922)	(21 729)	(74 700)		(39 493)		
	Of which							
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					(39 493)		
	6 Land Administration	112 674	(37 326)			150 000		
	Of which							
	Departmental agencies and accounts							
	– Registration of Deeds Trading Account: Operations					150 000		
30	**Communications and Digital Technologies**	**(111 431)**		**(33 131)**		**(78 300)**		
	Purpose: *Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*							
	1 Administration	(13 447)		(13 447)				
	3 ICT Policy Development and Research	(5 487)		(5 487)				
	5 ICT Infrastructure Development and Support	(81 833)		(3 533)		(78 300)		
	Of which							
	Departmental agencies and accounts							
	– Universal Service and Access Fund: Broadcasting digital migration							
	– Devices, antennae and installation costs					(78 300)		
	6 ICT Information Society and Capacity Development	(10 664)		(10 664)				
31	**Employment and Labour**	**(261 920)**	**(96 639)***	**(95 428)**		**(63 511)**	**(6 342)**	
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration	(72 838)	(5 000)	(64 860)			(2 978)	
	2 Inspection and Enforcement Services	(48 444)	(40 720)	(7 724)				
	3 Public Employment Services	(50 508)	(40 000)	(7 181)			(3 327)	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Labour Policy and Industrial Relations	(90 130)	(10 919)	(15 663)		(63 511)	(37)	
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					(55 455)		
	– National Economic Development and Labour Council: Operations					(5 000)		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					(3 000)		
32	**Environment, Forestry and Fisheries**	**(766 170)**		**(1 469 588)**		**714 692**	**(11 274)**	
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	(39 000)		(39 000)				
	2 Regulatory Compliance and Sector Monitoring	(4 000)		(4 000)				
	3 Oceans and Coasts	(13 834)		(13 834)				
	4 Climate Change, Air Quality and Sustainable Development	120 780	(14 961)	4 889		130 852		
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service: Operations					140 633		
	Foreign governments and international organisations							
	– Global Environment Fund: Membership fee					(9 781)		
	5 Biodiversity and Conservation	1 166 837		17 665		1 149 172		
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Operations					78 614		
	– South African National Biodiversity Institute: Operations					(5 152)		
	– South African National Parks							
	– Operations					1 075 710		
	6 Environmental Programmes	(1 898 481)	14 961	(1 501 647)		(411 795)		
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Capital					(78 614)		
	– South African National Biodiversity Institute: Capital					(77 838)		
	– South African National Parks: Building and upgrading of infrastructure					(114 710)		
	– South African Weather Service: Capital					(140 633)		
	7 Chemicals and Waste Management	33 837		99 339		(65 502)		
	Of which							
	Private enterprises							
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects					(65 502)		
	8 Forestry Management	(44 274)		(33 000)			(11 274)	
	9 Fisheries Management	(88 035)				(88 035)		
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund: Operations					(88 035)		
33	**Human Settlements**	**(2 260 939)**		**(28 500)**		**(2 232 439)**		
	Purpose: *Facilitate the creation of sustainable human settlements and the improvement to household quality of life.*							
	1 Administration	(1 200)		(1 200)				
	2 Integrated Human Settlements Planning and Development	(3 227 312)		(21 050)		(3 206 262)		
	Of which							
	Conditional allocation to local government							
	* – Urban Settlements Development Grant					(1 100 000)		
	Conditional allocations to provinces							
	* – Human Settlements Development Grant					(1 728 439)		
	* – Title Deeds Restoration Grant					(377 823)		
	3 Informal Settlements	377 023		(800)		377 823		
	Of which							
	Conditional allocation to provinces							
	* – Provincial Emergency Housing Grant					377 823		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Rental and Social Housing	299 350		(650)		300 000		
	Of which							
	Departmental agencies and accounts							
	– Social Housing Regulatory Authority							
	– Institutional investment					300 000		
	5 Affordable Housing	291 200		(4 800)		296 000		
	Of which							
	Departmental agencies and accounts							
	– National Housing Finance Corporation							
	– Finance linked individual subsidy programme					300 000		
	Households							
	– Bursaries for Non-Employees: Housing studies scholarship programme					(4 000)		
34	**Mineral Resources and Energy**	**(1 574 027)**		**(41 709)**		**(1 532 318)**		
	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.*							
	1 Administration	(24 861)		(24 861)				
	2 Minerals and Petroleum Regulation	(3 684)		(3 684)				
	3 Mining, Minerals and Energy Policy Development	(6 422)		(6 422)				
	4 Mine Health and Safety Inspectorate	6 212		6 212				
	5 Mineral and Energy Resources Programmes and Projects	(1 534 434)		(7 116)		(1 527 318)		
	Of which							
	Conditional allocations to local government							
*	– Integrated National Electrification Programme Grant					(500 000)		
*	– Energy Efficiency and Demand Side Management Grant					(21 799)		
	Departmental agencies and accounts							
	– South African National Energy Development Institute: Operations					(4 100)		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Partnership for Energy Efficiency Cooperation					(1 419)		
	Public corporations							
*	– Eskom: Integrated national electrification programme					(1 000 000)		
	6 Nuclear Energy Regulation and Management	(10 838)		(5 838)		(5 000)		
	Of which							
	Departmental agencies and accounts							
	– National Nuclear Regulator							
	– Operations					(5 000)		
35	**Science and Innovation**	**(1 435 500)**	**(40 000)***	**(53 442)**		**(1 342 058)**		
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	(41 982)	(18 995)	(22 987)				
	2 Technology Innovation	(129 542)	(5 769)	(9 978)		(113 795)		
	Of which							
	Departmental agencies and accounts							
	– South African National Space Agency: Operations					(18 209)		
	– Technology Innovation Agency: Operations					(45 586)		
	– Various Institutions							
	– Innovation project research					(50 000)		
	3 International Cooperation and Resources	(35 293)	(5 946)	(14 422)		(14 925)		
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					(5 368)		
	Non-profit institutions							
	– Various Institutions: Global science							
	– International multilateral agreements					(9 557)		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Research, Development and Support	(1 070 616)	(4 339)	(6 055)		(1 060 222)		
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					(2 790)		
	– National Research Foundation							
	– Operations					(96 610)		
	– Human resources development for science and engineering					(200 000)		
	– South African research chairs initiative: Develop human resources in science					(60 000)		
	– Square Kilometre Array: Capital contribution to research					(358 678)		
	– Various Institutions							
	– Infrastructure projects for research and development					(50 000)		
	– Science awareness, research and initiatives to encourage youth participation in science					(52 000)		
	– Strategic science platforms for research and development					(40 144)		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development					(200 000)		
	5 Socioeconomic Innovation Partnerships	(158 067)	(4 951)			(153 116)		
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council							
	– Operations					(32 459)		
	– Various Institutions							
	– Innovative research and development					(4 815)		
	– Economic competitiveness and support package							
	– Local systems of innovation for the cold chain technologies project					(18 000)		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					(99 765)		
	– Mining research and development					(20 375)		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					(3 985)		
	– Information communication technology					34 483		
	– Resource-based industries research and development					(8 200)		
36	**Small Business Development**	**(67 000)**		**(28 000)**		**(39 000)**		
	Purpose: *Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.*							
	1 Administration	(6 400)		(6 400)				
	2 Sector Policy and Research	(8 100)		(8 100)				
	3 Integrated Cooperative Development	(30 000)		(6 500)		(23 500)		
	Of which							
	Private enterprises							
	– Various Institutions: Cooperatives incentive scheme					(23 500)		
	4 Enterprise Development and Entrepreneurship	(22 500)		(7 000)		(15 500)		
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– National gazelles programme					(30 000)		
	Private enterprises							
	– Various Institutions							
	– Black business supplier development programme					(270 000)		
	– National informal business upliftment scheme					(70 000)		
	Public corporations							
	– Small Enterprise Finance Agency: Township Entrepreneurship Fund					(800 000)		
	– Small Enterprise Finance Agency: COVID-19: Emergency Fund					1 154 500		
37	**Sports, Arts and Culture**	**(965 302)**	**(10 000)***	**(128 855)**		**(758 744)**	**(67 703)**	
	Purpose: *Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.*							
	1 Administration	(2 500)	(2 500)					

SCHEDULE

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Recreation Development and Sport Promotion	(360 333)	(2 500)	(33 374)		(256 756)	(67 703)	
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					(224 000)		
	Departmental agencies and accounts							
	– Artscape: Building and upgrading of infrastructure					(4 000)		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Building and upgrading of infrastructure					(2 500)		
	– Ditsong Museums of South Africa - Pretoria							
	– Building and upgrading of infrastructure					(2 500)		
	– Freedom Park - Pretoria							
	– Building and upgrading of infrastructure					(10 730)		
	– Iziko Museums - Cape Town							
	– Building and upgrading of infrastructure					(6 000)		
	– Market Theatre Foundation: Building and upgrading of infrastructure					(7 000)		
	– National Library of South Africa: Building and upgrading of infrastructure					(10 000)		
	– National Museum - Bloemfontein							
	– Building and upgrading of infrastructure					(5 000)		
	– Performing Arts Centre of the Free State: Building and upgrading of infrastructure					(4 000)		
	– Robben Island Museum - Cape Town							
	– Building and upgrading of infrastructure					(2 702)		
	– South African Heritage Resources Agency: Building and upgrading of infrastructure					(4 000)		
	– South African Library for the Blind: Building and upgrading of infrastructure					(10 000)		
	– The Playhouse Company: Building and upgrading of infrastructure					(6 000)		
	– The South African State Theatre: Building and upgrading of infrastructure					(4 000)		
	– uMsunduzi Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					(1 000)		
	– William Humphreys Art Gallery - Kimberley							
	– Building and upgrading of infrastructure					(4 500)		
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					(1 500)		
	Non-profit institutions							
	– loveLife: HIV and AIDS awareness through sport programmes					(8 000)		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects					(10 000)		
	– The Sports Trust: Sport development projects					72 000		
	3 Arts and Culture Promotion and Development	(225 213)	(2 500)	(79 216)		(143 497)		
	Of which							
	Departmental agencies and accounts							
	– Market Theatre Foundation: Operations					(1 500)		
	– National Arts Council: Operations					(7 000)		
	– National Film and Video Foundation: Operations					41 000		
	– Pan South African Language Board: Operations					(12 000)		
	– Performing Arts Centre of the Free State: Operations					(1 500)		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					(4 100)		
	– The Playhouse Company: Operations					(3 000)		
	– The South African State Theatre: Operations					(1 000)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					(6 000)		
	– Artists in schools					(2 500)		
	– Cultural events					(3 496)		
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					(1 500)		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					(2 272)		
	– Touring ventures					(2 728)		
	Non-profit institutions							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					(4 700)		
	– Local market development and promotion					(7 480)		
	– Business and Arts South Africa: Operations					47 000		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					(2 000)		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					(5 061)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					(14 260)		
	– Community arts development					(19 329)		
	– Cultural events					(51 000)		
	– Export market development and promotion					(2 000)		
	– National Cultural Industries Skills Academy					(8 000)		
	– Public art					(2 000)		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Private enterprises							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					(7 900)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					(1 300)		
	– Cultural events					(49 000)		
	– Export market development and promotion					(1 200)		
	– Touring ventures					(5 000)		
	4 Heritage Promotion and Preservation	(377 256)	(2 500)	(16 265)		(358 491)		
	Of which							
	Conditional allocation to provinces							
	– Community Library Services Grant							
*	– Capital					(212 491)		
*	– Current					(100 000)		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					(500)		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					(1 000)		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					(2 500)		
	– Freedom Park - Pretoria							
	– Operations					(5 000)		
	– Iziko Museums - Cape Town							
	– Operations					(6 500)		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					(2 000)		
	– Luthuli Museum - Stanger							
	– Operations					(1 500)		
	– National Heritage Council: Operations					(5 000)		
	– National Library of South Africa							
	– Operations					(3 000)		
	– National Museum - Bloemfontein							
	– Operations					(6 800)		
	– Nelson Mandela Museum - Mthatha							
	– Operations					(1 500)		
	– Robben Island Museum - Cape Town							
	– Operations					(3 200)		
	– South African Heritage Resources Agency: Operations					(2 000)		
	– uMsunduzi Museum - Pietermaritzburg							
	– Operations					(1 500)		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					(2 000)		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					(2 000)		
38	**Tourism**	**(1 000 000)**		**(27 475)**		**(972 525)**		
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							
	1 Administration	(1 487)		(1 487)				
	2 Tourism Research, Policy and International Relations	(870 825)		(5 525)		(865 300)		
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					(866 000)		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					700		
	3 Destination Development	(16 513)		(16 513)				
	4 Tourism Sector Support Services	(111 175)		(3 950)		(107 225)		
	Of which							
	Departmental agencies and accounts							
	– Various Institutions							
	– National Tourism Careers Expo: Operations					(3 917)		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					(426)		
	Private enterprises							
	– Various Institutions							
	– Tourism Incentive Programme: Work opportunities					(102 882)		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
39	**Trade, Industry and Competition**	**(1 771 428)**		**(51 353)**		**(1 720 075)**		
	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.*							
	1 Administration	(16 000)		(16 000)				
	2 Trade Policy, Negotiations and Cooperation	(5 520)		(2 000)		(3 520)		
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					(155)		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					(610)		
	– World Trade Organisation					(1 709)		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					(740)		
	– Capital					(306)		
	3 Spatial Industrial Development and Economic Transformation	(11 956)		(10 253)		(1 703)		
	Of which							
	Departmental agencies and accounts							
	– National Productivity Institute: Promote productivity in South African companies					(1 143)		
	Non-profit institutions							
	– Black Business Council: Study on the development of the Black Industrialist Programme					(158)		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					(402)		
	4 Industrial Competitiveness and Growth	(338 874)		(500)		(338 374)		
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					(13 490)		
	– Capital					(15 254)		
	– National Regulator for Compulsory Specifications: Operations					(16 298)		
	– South African National Accreditation System: Operations					(3 699)		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					(212)		
	– United Nations Industrial Development Organisation					(798)		
	Non-profit institutions							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					(930)		
	– Centurion Aerospace Village: Operations					(1 726)		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					(6 871)		
	– Proudly South African Campaign: Operations					(3 942)		
	– Trade and Industrial Policy Strategies: Policy development					(2 027)		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					(5 133)		
	– National Cleaner Production Centre					(12 232)		
	– National Foundry Technology Network					(4 789)		
	– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					(186 133)		
	– South African Bureau of Standards: Operations					(64 840)		
	5 Consumer and Corporate Regulation	(29 561)		(500)		(29 061)		
	Of which							
	Departmental agencies and accounts							
	– Companies Tribunal: Operations					(2 060)		
	– National Consumer Commission: Operations					(6 924)		
	– National Consumer Tribunal: Operations					(6 209)		
	– National Credit Regulator: Operations					(9 297)		
	– National Gambling Board: Operations					(3 961)		
	Foreign governments and international organisations							
	– World Intellectual Property Organisation: Membership fee					(610)		

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Industrial Financing	(1 199 116)		(5 500)		(1 193 616)		
	Of which							
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme					(50 000)		
	– Export Market and Investment Assistance					(100 000)		
	– Manufacturing Development Incentives					(683 616)		
	– Services Sector Development Incentives					(200 000)		
	– Support Programme for Industrial Innovation: Incentive to support black business					(30 000)		
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure development					(30 000)		
	– Special Economic Zones					(100 000)		
	7 Export Development, Promotion and Outward Investments	(45 786)		(4 000)		(41 786)		
	Of which							
	Foreign governments and international organisations							
	– Export Consultancy Trust Funds							
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies					(172)		
	– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy					(171)		
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest mark-up scheme					(41 443)		
	8 Inward Investment Attraction, Facilitation and Aftercare	(2 600)		(2 600)				
	9 Competition Policy and Economic Planning	(119 015)		(7 000)		(112 015)		
	Of which							
	Departmental agencies and accounts							
	– Competition Commission: Operations					(37 466)		
	– Competition Tribunal: Operations					(4 227)		
	– International Trade Administration Commission: Operations					(12 699)		
	Public corporations							
	– Industrial Development Corporation							
	– Steel Development Fund					(7 501)		
	– Small Enterprise Finance Agency: Operations					(50 122)		
	10 Economic Research and Coordination	(3 000)		(3 000)				
40	**Transport**	**(4 640 424)**		**(69 800)**		**(4 570 624)**		
	Purpose: *Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*							
	1 Administration	(9 614)		(9 614)				
	2 Integrated Transport Planning	(10 740)		(10 740)				
	3 Rail Transport	(1 011 925)		(6 377)		(1 005 548)		
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					15 800		
	Public corporations							
	– Passenger Rail Agency of South Africa							
*	– Rolling stock fleet renewal programme					(2 281 925)		
	– Metrorail							
	– Operations					1 260 577		
	4 Road Transport	(2 550 509)		(2 708)		(2 547 801)		
	Of which							
	Conditional allocation to provinces							
*	– Provincial Roads Maintenance Grant					(1 755 840)		
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency: Operations					200 000		
	– Cross-Border Road Transport Agency: Operations					104 000		
	– South African National Roads Agency							
	– Operations					309 336		
*	– Gauteng freeway improvement project					2 530 000		
	– Non-toll network: Capital					(3 935 297)		
*	– N2 wild coast project							

* **Specifically and Exclusively Appropriated**

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Civil Aviation	(44 018)		(44 018)				
	6 Maritime Transport	(6 000)		(6 000)				
	7 Public Transport	(1 007 618)		9 657		(1 017 275)		
	Of which							
	Conditional allocation to local government							
	* – Public Transport Network Grant					(1 902 275)		
	Households							
	– Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis					(250 000)		
	* – One-off taxi gratuity: Payment to taxi operators					1 135 000		
41	**Water and Sanitation**	**(257 000)**	**(50 000)***	**(214 000)**			**7 000**	
	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	(42 587)	(25 000)	(17 587)				
	2 Water Planning and Information Management	(132 154)		(139 154)			7 000	
	3 Water Infrastructure Development	(53 445)	(25 000)	(28 445)				
	4 Water Sector Regulation	(28 814)		(28 814)				
	TOTAL	**24 539 739**	**(503 290)**	**1 662 653**		**20 278 202**	**182 175**	**3 000 000**

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