



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

Vol. 614 Cape Town,
Kaapstad, 5 August 2016

No. 40194

THE PRESIDENCY

No. 614 5 August 2016

It is hereby notified that the President has assented to the following Act, which is hereby published for general information:—

Act No. 6 of 2016: Appropriation Act, 2016

OFISI YA MOPRESIDENTE

No. 614 5 August 2016

Mona ho tsebiswa hore Mopresidente o amohetse Molao ona o latelang, o phatlalatswang mona bakeng sa tsebisiso ya setjhaba ka bophara:—

No 6 ya 2016: Molao wa Kabo, 2016



AIDS HELPLINE: 0800-0123-22 Prevention is the cure

(English text signed by the President)
(Assented to 29 July 2016)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2016/17 financial year; to prescribe conditions for the spending of funds withdrawn for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Definitions

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2016/17 financial year for spending by a national department on behalf of a province or municipality;

“**conditional allocation**” means a conditional allocation to a province or 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 2016/17 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the

(English text signed by the President)
(Assented to 29 July 2016)

MOLAO

Ho aba tjhelete ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso tsa selemo sa ditjhelete sa 2016/17; ho hlalosa diphelelo tsa ho sebedisa matlole a hutsweng bakeng la selemo sa ditjhelete sa 2017/18 pele ho qaleho ya Molao wa Kabo wa selemo sa ditjhelete sa 2017/18; le ho nehelana ka merero e amanang le e mona.

KETAPELE

LE HA karolo 213(2) ya Molaotheo wa Rephaboliki ya Afrika Borwa, 1996, e re tjhelete e ka hulwa ho tswa Letloleng la Letlotlo la Naha ho latela kabo e entsweng ke Molao wa Palamente kapa ka tefello e tobaneng le Letlole, ha e nehetswe ka hara Molaotheo wa Rephaboliki ya Afrika Borwa, 1996, kapa Molao wa Palamente;

LE HA karolo 26 ya *Public Finance Management Act*, 1999 (*Act No. 1 of 1999*), e hlalosa hore Palamente e tshwanetse e abe tjhelete bakeng la selemo se seng le se seng sa ditjhelete bakeng la ditlhoko tsa Mmuso;

LE HOJA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (*Act No. 9 of 2009*), e hlalosa hore Letona la Ditjhelete le tshwanetse ho teka tekanyetso ya selemo ya naha Sebokeng sa Naha ka nako e le nngwe le Bili ya Kabo jwalo ka ha ho hlalositse karolong 27 ya *Public Finance Management Act*, 1999,

HA E SE E NTSWE MOLAO ke Palamente ya Rephaboliki ya Afrika Borwa, ka ho latela:—

Ditlhaloso

1. Molaong ona, ntle le ha sengolwa se hlalolsa ka tsela enngwe, moelelo o mong le o mong o nehetsweng lentswe kapa polelo e karolong 1 ya Molao wa Taolo ya Tjhelete ya Setjhaba, o tshwanetse ho ba le moelelo oo jwalo ka ha o nehetsweng, mme—

“**kabo e senang tefello**” e hlalosa kabo e ngodisitsweng e le kabo e senang tefello ho Molao wa Dikarolo tsa Lekenwa wa selemo sa ditjhelete sa 2016/17 e ka sebediswa ke lefapha la naha boemong ba provense, mmuso wa lehae kapa masepala; 5

“**kabo e nang le diphelelo**” e hlalosa kabo e nang le diphelelo ho diprovence, mmuso wa lehae kapa dimasepala ho tswa karolong ya lekeno la mmuso wa naha le kgobokantsweng boemong ba naha, le nehetswe mme le maikemisetsa a teng a hlalositse Molaong wa Karolo ya Lekenwa wa selemo sa ditjhelete sa 2016/17 o hlalositse karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Afrika Borwa, 1996; 10

“**ditefello tsa jwale**” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello ya jwale ho latela ditaello tse nehetsweng ho *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 15

instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;
“**payments for financial assets**” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;
“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and
“**transfers and subsidies**” means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2016/17 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2016/17 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2015 (Act No. 8 of 2015).

Amounts listed as specifically and exclusively appropriated

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

Conditions for allocations

4. (1) The Minister may, in writing—

(a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and

(b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

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

Use of unspent funds

5. (1) Despite any provision in other legislation to the contrary, the amount appropriated for compensation of employees in a vote in the Schedule to this Act may only be increased by means of an Act of Parliament.

“**ditefello bakeng la thepa ya khaphitale**” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello bakeng la thepa ya khaphitale ho latela ditaello tse nehetsweng ho *Guidelines for Implementing the Economic Reporting Format (September 2009)* le Moralo wa tshebetso wa Taolo ya Thepa (Mmesa 2004, Mofuta 3.3), ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 5

“**ditefello bakeng la thepa ya tjhelete**” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le tefello bakeng la thepa ya tjhelete ho latela ditaello tse nehetsweng ho *Guidelines for Implementing the Economic Reporting Format (September 2009)*, ho latela karolo 76 ya Molao wa Taolo ya Ditjhelete tsa Setjhaba; 10

“**Molao wa Taolo ya Tjhelete ya Setjhaba**” e hlalosa *Public Finance Management Act, 1999 (Act No. 1 of 1999)*;

“**Dikomiti tsa Palamente tse amehang**” e hlalosa Komiti ya Nako tsohle ho Dikabo tsa Seboka sa Naha le Komiti ya Kgetho ho Dikabo tsa Lekgotla la Naha la Diprovense; le 15

“**diphitiso le dithuso**” e hlalosa tefello e nngwe le e nngwe e entsweng ke lefapha e nkuwang e le phitiso kapa thuso ya tefello ho latela ditaello tse nehetsweng ho *Guidelines for Implementing the Economic Reporting Format (September 2009)*, ho latela karolo 76 ya Molao wa Taolo ya Tjhelete ya Setjhaba. 20

Kabo ya tjhelete bakeng la ditlhoko tsa Mmuso

2. (1) Dikabo tsa tjhelete ke Palamente ho tswa Letloleng la Letlotlo la Naha bakeng la ditlhoko tsa Mmuso selemong sa ditjhelete sa 2016/17 ho di voutu le dikarolo tse ka sehloohong tse ka hara voutu, le bakeng la maikemisetso a hlalositsweng Shejuleng.

(2) Tshebediso ya dikabo e hlalositsweng karolwaneng (1) e itshetlehile ho Molao ona, Molao wa Taolo ya Tjhelete ya Setjhaba le Molao wa Karolo ya Lekeneng bakeng la selemo sa ditjhelete sa 2016/17. 25

(3) Tshebediso ya matlole a hutsweng ho tswa Letloleng la Letlotlo la Naha pele Molao ona o kena tshebetso, jwalo ka ha ho hlalositse karolong 29(1) ya Molao wa Taolo ya Tjhelete ya Setjhaba, e itshetlehile ho karolo 7 ya Molao wa Kabo, 2015 (Molao 8 wa 2015). 30

Palo e ngodisitweng e le e abueing ka ho ikgetha le ka ho totobala

3. Palo ka hare ho voutu kapa kabo e ka sehloohong e ka hare ho voutu e ngodisitweng e le e abueing ka ho ikgetha le ka ho totobala ka hara Shejule sa Molao ona e ka sebediswa feela bakeng la mabaka a hlalositweng, ntle le ha palo kapa mabaka ao e a nehetsweng a fetolwa ka dintlha tsa Molao wa Palamente. 35

Dipehelo bakeng la dikabo

4. (1) Ka ho ngola, Letona le ka—

(a) beha dipehelo ho kabo e ngodisitweng Shejuleng se Molaong ona, ntle le kabo e nang le dipehelo e le ho ka nyolla le ho tiisa ponaletso le bolaodi bo sebetsang ho lekeno, tshebediso, thepa le mekitlane ya mafapha, metheo ya setjhaba le metheo ya molaotseo jwalo ka ha karolo 6(1)(g) ya Molao wa Taolo ya Tjhelete ya Setjhaba e hloka; le 40

(b) ho emisa tshebediso ya kabo ho latela maemo a beilweng ho ya ka temana (a), ho fihlella maemo ao a fihlellwa. 45

(2) Ho emiswa ha kabo ho latela karolwana (1)(b) ho tshwanetse ho tsebiswe tlahong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang.

Tshebediso ya matlole a sa sebediswang

5. (1) Le ka ntle ho nehelano e nngwe le e nngwe ho kgahlano le molao o mong, palo e abueing ho voutu e Shejuleng se Molaong ona bakeng la ho putsa basebetsi e ka nyollwa feela ka Molao wa Palamente. 50

(2) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of expediting service delivery, approve the use of unspent funds, in an amount appropriated for a vote in the Schedule to this Act, in respect of—

- (a) compensation of employees, provided that the amount is used within that vote for transfers and subsidies for the payment of severance or exit packages; 5
 - (b) transfer to another institution, provided that the amount is used for the same purpose within the main division it is appropriated to or another purpose which accords with the purpose of that main division; or
 - (c) payments for capital assets, provided that the amount is used within that vote. 10
- (3) The Minister may not approve the use of unspent funds in terms of subsection (2)(b) or (c) for compensation of employees.

(4) The approval of the utilisation of unspent funds in terms of subsection (2) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 15

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 20

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2016/17 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or
- (c) was approved in the appropriation for the 2015/16 financial year and will be proposed to be rolled over to the 2016/17 financial year to finalise expenditure that could not take place in the 2015/16 financial year as originally planned. 25

(2) Expenditure approved in terms of—

- (a) subsection (1) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and 30
- (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget.

(3) Expenditure approved in terms of subsection (1)—

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister; 35
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2016/17 financial year. 40

Spending before commencement of Appropriation Act for 2017/18 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2017/18 financial year before the commencement of the Appropriation Act for the 2017/18 financial year is, with necessary changes, subject to— 45

- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year;
- (b) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, as if the funds were allocated for the 2016/17 financial year; 50 and
- (c) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, when the said Act takes effect.

- (2) Le ntle ho karolo 3 ya Molao ona le 43(4) ya Molao wa Taolo ya Tjhelete ya Setjhaba, le ka maikemisetso a ho ka potlakisa phano ya ditshebeletso, Letona le ka dumela tshebediso ya matlole a sa sebediswang palong e abuweng bakeng la voutu e Shejuleng Molaong ona bakeng la—
- (a) moputso wa basebetsi, ha feela palo e sebediswa ka hara voutu eo bakeng la diphithiso le dithuso bakeng la tefello ya moputso wa ho tlohela mosebetsi; 5
 - (b) phithiso ho motheo o mong, ha feela palo eo e sebedisitswe bakeng la mabaka a tshwanang le a karolo e ka sehloohong e abuya ho kapa lebaka le leng le tsamaelanang le maikemisetso a karaolo eo e ka sehloohong; kapa
 - (c) ditefello bakeng la thepa ya khaphitale, ha feela palo eo e sebediswa ka hare ho voutu bakeng la dihlopha tse ding tsa tefello. 10
- (3) Letona le ka hanela tshebediso ya matlole a sa sebediswang ho latela dintlha tsa karolwana (2)(b) kapa (c) bakeng la ho putsa basebetsi.
- (4) Tumello ya tshebediso ya matlole a sa sebediswang ho latela karolwana (2) e tshwanetse ho phatlalatswa tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang. 15

Tumello ya tshebediso

6. (1) Le ka ntle le ho hong ho kgahlano le molao o mong le o mong le pele ho Bili ya Tokiso ya Kabo e dumellwa, Letona le ka dumella tshebediso e bang e keke ya diehisa le ho sitisa phano ya ditshebeletso mme tshebediso e jwalo— 20
- (a) ha e a bonelwa pele mme e ka se qojwe;
 - (b) e ile ya tsebiswa ka nako ya ho tekwa ha tekanyetso ya selemo le selemo ya naha ya 2016/17 bakeng la projeke le tefello ya matlole a hlokalalang bakeng la ho kenngwa tshebetsong ha projeke; kapa
 - (c) e ile ya dumellwa ho kabo ya selemo sa ditjhelete sa 2015/16 mme e tla sisinywa ho fetisetwa ho selemo sa ditjhelete sa 2016/17 ho ka phethela tshebediso e sa kang ya e ba teng selemong sa ditjhelete sa 2015/16 jwalo ka ha ho lothuwe. 25
- (2) Tshenyehelo e dumelletswe ho latela—
- (a) karolwana (1) di ka se fete kakaretso ya palo e behetsweng ka thoko e le ya tse sa tsejweng tse tla hlaha bakeng la selemo sa ditjhelete ho tekanyetso ya selemo ya naha; le 30
 - (b) karolwana (1)(b) e ka se fete palo e tsebisitsweng ke Letona bakeng la projeke ka nako ya ho tekwa ha tekanyetso ya selemo ya naha.
- (3) Tshenyehelo e dumelletswe ho latela karolwana (1)— 35
- (a) ke tefello e tobaneng le Letlole la Letlotlo la Naha;
 - (b) e ka etswa ho itshetlehilwe ka maemo a entsweng ke Letona;
 - (c) e tshwanetse ho tsebiswa tlalehong ya kotara e latelang ya Letlotlo la Naha ho Dikomiti tsa Palamente tse amehang; mme
 - (d) e tshwanetse e kenyeletswe ho Bili ya Tokiso ya Kabo kapa Bili e nngwe ya kabo bakeng la selemo sa ditjhelete sa 2016/17, ho sa natse karolo 30(2) ya Molao wa Taolo ya Tjhelete ya Setjhaba. 40

Tshebediso pele ho qaleho ya Molao wa Kabo bakeng la selemo sa ditjhelete sa 2017/18

7. Tshebediso ya matlole a hutsweng ho latela karolo 29 ya Molao wa Taolo ya Tjhelete ya Setjhaba bakeng la selemo sa ditjhelete sa 2017/18 pele ho qaleho ya Molao wa Kabo bakeng la selemo sa ditjhelete sa 2017/18, ka diphetoho tse hlokalalang, o ipapisitse ho— 45
- (a) maemo a mang le a mang a beuweng ho latela karolo 4 ya Molao ona le dikarolo tse sebetsang tsa Molao wa Tokiso ya Kabo bakeng la selemo sa ditjhelete sa 2016/17, ka ha e ka matlole a ile a ajwa selemong sa ditjhelete sa 2016/17; 50
 - (b) melawane e sebetsang ya Molao wa Karolo ya Lekeno bakeng la selemo sa ditjhelete sa 2016/17, ka ha e ka matlole a ile a ajwa bakeng la selemo sa ditjhelete sa 2016/17; le 55
 - (c) melawana e sebetsang ya Molao wa Karolo ya Lekeno bakeng la selemo sa ditjhelete sa 2017/18, ha Molao oo ho buang ka ona o kena tshebetsong.

Delegations and authorisations

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

Regulations

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

Short title

- 10.** This Act is called the Appropriation Act, 2016.

Phano ya matla le tumello

8. (1) Letona le ka—
- (a) nehela mosebeletsi wa Letlotlo la Naha matla a mang le a mang a Letona ho latela Molao ona, ntle le karolo 9; le
 - (b) dumella mosebeletsi wa Letlotlo la Naha ho ka phetha mosebetsi ofe kapa ofe o nehetsweng Letona ho latela Molao ona. 5
- (2) Phano ya matla kapa tumello ho latela karolwana (1)—
- (a) e tshwanetse e be e ngotsweng;
 - (b) e ka nna ya haella kapa ya ba le diphelelo tseo Letona a ka nehelanang ka tsona;
 - (c) a ka dumella mosebeletsi ho ka nehelana ka phano ya matla a nehetsweng kapa tumello ho mosebeletsi e mong wa Letlotlo la Naha, ka ho mongolla; 10
 - (d) Ha e amohe Letona maikarabello mabapi le tshebediso ya matla a nehetsweng kapa ketso ya mosebetsi; mme
 - (e) a ka nkuwa ke Letona ka ho mongolla.
- (3) Letona le ka fapana kapa la hlakola qeto e nngwe le e nngwe e nkuweng ke mosebeletsi ka le baka la phano ya matla kapa tumello ho latela karolwana (1), ho ipapisitswe le ditokelo tse amehang ka lebaka la qeto. 15

Melawana

9. Ka tsebiso *Gazeteng*, Letona le ka etsa melao mabapi le ntlha e nngwe le e nngwe ya tsamaiso e leng bohlokwa ho ka hlahoswa bakeng la ho ka kenngwa tshebetsong kapa ho ka tsamaiswa ha Molao ona. 20

Sehlooho se sekgutshwane

10. Molao ona o bitswa Molao wa Kabo, 2016.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	499 675	322 961*	162 803		34	13 877	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Communication: Radio and television licences</i>	453 351	303 743	136 833		34	12 741	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda for government.</i>	46 324	19 218	25 970			1 136	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 659 631**						
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	1 345 406	59 169*	15 951		1 270 202	84	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	45 102	35 953	9 105			44	
	2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i>	8 400	6 156	2 244				
	3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	10 894	8 116	2 738			40	
	4 Entity Oversight <i>Monitor the implementation of policies by state owned entities and regulatory institutions; and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Brand South Africa: Operations</i> <i>– Film and Publication Board: Operations</i> <i>* – Government Communication and Information System: Operations</i> <i>– Independent Communications Authority of South Africa: Operations</i> <i>– Media Development and Diversity Agency: Operations</i> <i>Public corporations</i> <i>– South African Broadcasting Corporation: Operations</i> <i>– Channel Africa</i> <i>– Community radio stations</i> <i>– Programme productions</i> <i>– Public broadcaster</i>	1 281 010	8 944	1 864		1 270 202		
						181 186		
						86 472		
						382 156		
						414 481		
						23 814		
						52 271		
						10 324		
						12 318		
						107 180		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	72 994 048	320 521*	3 481 155		69 185 025	7 347	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	266 464	119 906	141 458		100	5 000	
	2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> <i>* – Municipal Demarcation Transition Grant</i>	332 176	18 225	16 529		297 422		
						297 422		

* Specifically and Exclusively Appropriated

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

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Bopresidente Maikemisetsa: <i>Ho tsamaisa lenaneo le tlwaelehileng ho leba phihlellong ya thomo ya dikgetho le ntlafatso ya bokgabane ba mmuso ka ketso ya maano, bohokanyi, tjebo ya diphoso, tlhophiso le tshehetso.</i>	499 675	322 961*	162 803		34	13 877	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le diitsebeletso tsa tshehetso ho bopresidente.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahanyo: Dilaesense tsa radio le thelebishene	453 351	303 743	136 833		34	12 741	
	2 Tshehetso ya Phethahatso <i>Ho nehelana ka tshehetso ya mawala le tsamaiso ho kgontsha Kabinete ho phahamisa maikarabelo le kopano ya pholisi ka kopano ya ketso ya maano, tlhophiso ya pholisi le ho kenngwa tshebetsong ha mawala bakeng la mmuso.</i>	46 324	19 218	25 970		34	1 136	
2	Palamente Maikemisetsa: <i>Ho nehelana ka diitsebeletso tsa tshehetso tse hlokwang ke Palamente ho ka phetha mesebetsi ya teng ya molaotso, ho ka thusa mekga ya dipolotiki e teng Palamenteng ho ka fumana tshehetso ya tsamaiso le tsebeletso ya lebatowa le ho nehelana ditho tsa Palamente ka disebediswa tsa bohlokwa.</i>	1 659 631**						
3	Dikgokahano Maikemisetsa: <i>Ho theha maemo a kgonahalang bakeng la ho nehelana ka diitsebeletso tsa dikgokahano tse akaretsang ho maAfrika Borwa ohle ka mokgwa o phahamisang ntshetsopele ya ikonomi ya setjhaba le botsetedi ka phatlalato, masedinyana a matjha, masedinyana a ngotsweng le dithekenoloji tse ding tse ntjha, le ho tshwaya naha ka hare le matjhabatjhabeng.</i>	1 345 406	59 169*	15 951		1 270 202	84	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le diitsebeletso tsa tshehetso ho lefapha.</i>	45 102	35 953	9 105			44	
	2 Pholisi ya Dikgokahano, Dipatlisiso le Ntshetsopele <i>Ho etsa dipatlisiso le ho theha dipholisi tsa dikgokahano le dipatlalato.</i>	8 400	6 156	2 244				
	3 Indasteri le Ntshetsopele ya Bokgoni <i>Ho tsamaisa ntshetsopele ya kgwebokgolo, tsamaiso ya kgaso ya dijithale, patlisiso ya indasteri le hlophollo. Ho kenya tshebetsong lenaneo le raduweng la dipuisano le bakgetha tema tshebetsong ya mananeo le diprojeke tsa lefapha.</i>	10 894	8 116	2 738			40	
	4 Motheo wa Tjhebo ya diphoso <i>Ho disa ho kenngwang tshebetsong ha dipholisi ke metheo ya mmuso le metheo ya taolo le ho nehelana ka tataiso le tjebo ya diphoso dintlheng tsa bona tsa puso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Letshwao la kgwebo la Afrika Borwa: Ditshebetso – Filimi le Lekgotla la Bophatlalatsi: Ditshebetso * – Mokgwa wa tsamaiso ya Lesedi le Dikgokahano tsa Mmuso: Ditshebetso – Bolaodi bo Ikemetseng ba Dikgokahano Afrika Borwa: Ditshebetso – Ntlafatso ya Masedinyana le Ejensi ya Phapang: Ditshebetso <i>Dikoporasi tsa Setjhaba</i> – Koporasi ya Kgaso ya Afrika Borwa: Ditshebetso – Tjhanele ya Afrika – Diteishene tsa radio tsa setjhaba – Tlhaiso ya mananeo – Kgaso ya Setjhaba	1 281 010	8 944	1 864		1 270 202		
						181 186		
						86 472		
						382 156		
						414 481		
						23 814		
						52 271		
						10 324		
						12 318		
						107 180		
4	Kopanelo ya Puso le Ditaba tsa Setho Maikemisetsa: <i>Ho ntlafatsa kopanelo ya puso dikarolong tse tharo tsa mmuso ka tsebedisano mmoho le metheo ya baetapele ba setho, moo ho etswang bonnete hore diprovence le dimmasepala dinehelana ka tsebeletso le ntshetsopele ya mesebetsi ka ho phethahala.</i>	72 994 048	320 521*	3 481 155		69 185 025	7 347	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le diitsebeletso tsa tshehetso ho lefapha.</i>	266 464	119 906	141 458		100	5 000	
	2 Setereke le Ntshetsopele ya Metsesetoropo le Tshehetso ya Molao <i>Ho nehelana ka tlhathollo ya pholisi le ntshetsopele e le ho ntlafatsa Mmuso wa lehae le ho phahamisa kopanelo ya puso.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante Tsamaiso ya Moedi wa Mmasepala	332 176	18 225	16 529		297 422		
						297 422		

* E abuwe ka ho lgetha le ka ho Totobala

** Ho hlopha ikonomi ka dikarolo tsa voutu ya tekanyetso ho tla hlwauwa ke Palamente ho latela *Financial Management of Parliament Act, 2009*, jwalo ka ha o fetotswe

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – Municipal Infrastructure Support Agency: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share	68 122 162	33 211	126 530		67 962 421		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant	598 887	27 348	47 725		521 467	2 347	
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back-to-Basics activities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – South African Local Government Association: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations <i>Households</i> – Local Government Councillors: Once-off gratuity to non-returning councillors after the 2016 elections	483 174	58 348	21 211		403 615		
6	Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i>	3 191 185	63 483	3 127 702				
5	Home Affairs <i>Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	7 167 140	3 146 825*	2 283 535		1 725 887	10 893	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Enhancement of operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 222 890	575 153	1 634 564		2 280	10 893	
2	Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 901 559	1 902 296	276 023		1 723 240		
3	Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 042 691	669 376	372 948		367		

* Specifically and Exclusively Appropriated

13

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
3	Ntshetsopele ya Motheo <i>Ho aha botsitsa ba motheo ka hare ho tsamaiso ya mmuso wa lehae ka ho tshhetsa ntshetsopele, puso, kaho ya bokgoni le taolo ya lekeno; le ho nehelana ka tshebetso ya Lefapha la Merero ya Setho.</i> <i>E leng</i> <i>Kabo e senang tefello ho mmuso wa lehae</i> * – Krante ya Ntlafatso ya Mekgwa ya tsamaiso ya Mmasepala <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Moralo wa motheo wa Mmasepala <i>Diejensi le diakhaonto tsa lefapha</i> * – Lefapha la Ditaba tsa Setho: Ditshebetso – Ejensi ya Tshetso ya Moralo wa motheo wa Mmasepala: Ditshebetso <i>Diakhaonto tsa banka tsa Mmasepala</i> * – Kabo e Lekanang ya Mmuso wa Lehae	68 122 162	33 211	126 530		67 962 421		
4	Setsi sa Taolo ya Koduwa sa Naha <i>Ho phahamisa ho kopangwa le ho hokangwa ha mokgwa wa thibelo ya koduwa, phokotso le thibelo ya qomatsi.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Mmasepala ya Koduwa * – Krante ya Boiphumano ba Koduwa ya Mmasepala <i>Kabo e nang le dipehelo ho diprovense</i> * – Krante ya Koduwa ya Provense	598 887	27 348	47 725		521 467	2 347	
5	Tshehetso ya Mmuso wa Lehae le Taolo ya Thuso <i>Ho disa tshebetso, ho tshhetsa le ho thusa dimasepaleng le mafapheng a provense a kopanelo ya puso ho tla kgutlisetsa diketsahalo bohatong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lekgotla la Meedi la Mmasepala: Ditshebetso * – Mokgatlo wa Mabusu ya Lehae wa Afrika Borwa: Ditshebetso <i>Metheo e sa etseng phahello</i> * – Marangrang a Metsetoropo ya Afrika Borwa: Ditshebetso <i>Tsa malapa</i> – Makanseliri a Mmuso wa Selehae: Kuno e lenngwe ya makanseliri a sa kgutleng ka mora dikgetho tsa 2016	483 174	58 348	21 211		403 615		
6	Lenaneo la Mosebetsi wa Setjhaba <i>Ho theha botsitsa ba lekeno le boiphihlelo ba mosebetsi bakeng la banang le seabo le ho phahamisa setjhaba le kenyeletso ya ikonomi ka ho toba dibaka tsenang le tlhokeho e phahameng ya mosebetsi.</i>	3 191 185	63 483	3 127 702				
5	Merero ya Lehae Maikemisetso: <i>Ho hlwaya ka ho phethahala le ho sireletsa boitsebiso le boemo ba baahi. Ho laola bofalli e le ho etsa bonnete ba tshireletso, phahamiso ya ntshetsopele le ho phethisa ditlamo tsa Afrika Borwa tsa matjhabatjhaba.</i>	7 167 140	3 146 825*	2 283 535		1 725 887	10 893	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetso ho lefapha.</i> <i>E leng</i> * – Mekgwa ya Ntlafatso ya Lesedi: Ntlafatso ya tshetso <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahano: Dilaesense tsa radio le thelebishene <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	2 222 890	575 153	1 634 564	436 925	2 280	10 893	
2	Merero ya Baahi <i>Ho nehelana ka ditshebetso tse bolokehileng, tse phethahetseng mmoho le ditokomane ho baahi ba molao.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Bakgethi: Ditshebetso – Letlole la Mekga e Emetsweng ya Dipolotiki: Ditshebetso <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	3 901 559	1 902 296	276 023		1 723 240		
3	Merero ya Bofalli <i>Ho nolofatsa le ho laola polokeho ya ho tsamaya ha batho meeding ya ho kena le hotswa ka hare ho Afrika Borwa. Ho hlwaya maemo a bahloki ba botshabelo le ho laola merero ya mophaphathehi.</i>	1 042 691	669 376	372 948		367		

* E abuwe ka ho lgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities					3 364		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 888 651	2 767 354*	2 265 234	52 254	522 673	281 136	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 458 674	401 780	739 272	52 254	1 404 1 404	263 964	
	2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	3 083 079	1 834 429	1 229 371		4 833 4 833	14 446	
	3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	579 280	384 632	192 420		517 517	1 711	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	252 080	146 513	104 171		381 381	1 015	
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – African Union Commission: Office of the chairperson – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Biochemical and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Southern African Development Community – United Nations – Other – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability	515 538				515 538 31 8 800 40 400 30 854 4 610 2 919 168 707 584 10 973 7 042 9 923 8 757 274 53 044 154 090 3 289 135 170 72 1 413 269 675 6 535 1 343 404 135 90		
7	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	28 471 417	817 558*	1 274 753		22 188 980	37 976	4 152 150

* Specifically and Exclusively Appropriated

15

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahano: Dilaesense tsa radio le thelebishene <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi					3 364		
6	Dikamano tsa Matjhabatjhaba le Tshebedisano Maikemisetso: <i>Ho theha, hokanya, kenya tshetsong le ho laola pholisi ya Afrika Borwa ya ka ntle le mananeo a dikamano tsa matjhabatjhaba.</i>	5 888 651	2 767 354*	2 265 234	52 254	522 673	281 136	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tshetso ya ditshebetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	1 458 674	401 780	739 272	52 254	1 404 1 404	263 964	
	2 Dikamano tsa Matjhabatjhaba <i>Ho phahamisa dikamano le dinaha tsa ka ntle.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	3 083 079	1 834 429	1 229 371		4 833 4 833	14 446	
	3 Tshebedisano ya Matjhabatjhaba <i>Ho ba le seabo mekgatlong le methoeng ya matjhabatjhaba ho ipapisitse le tseo naha ya Afrika Borwa e dinka e le tsa bohlokwa le sepheo sa pholisi ya ka ntle.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	579 280	384 632	192 420		517 517	1 711	
	4 Ketso ya taolo ya kamano ya setjhaba le Ditshebetso tsa Tsamaiso <i>Ho bua seabo sa Afrika Borwa le kemo dikamanong tsa matjhabatjhaba maemong a lehae le a matjhabatjhaba, le ho nehelana ka ditshebetso tsa tsamaiso.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	252 080	146 513	104 171		381 381	1 015	
	5 Diphetsisetso tsa Matjhabatjhaba <i>Ho lefella ditjeho tsa botho le diphetsisetso ho mekgatlo ya matjhabatjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tsosetso ya boAfrika le Letlole la Tshebedisano mmoho ya Matjhabatjhaba: Ditshebetso – Ejenisi ya Tshebetso mmoho ya Ntlatfatsa Afrika Borwa: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya Kopano ya Afrika: Kantoro ya Modulasetulo – Thuso ya Botho: Diprojeke tsa botho – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Afrika, Caribbean le Sehlopha sa Mebuso ya Phasifiki – Metjha ya Tjhebo botjha ya Tekatekano ya Afrika – Kopano ya Afrika – Kopano ya Biokhemikhale le Dibetsa tsa Tjhefo – Dinaha tsa <i>Commonwealth</i> – Tumellano ya thibelo ya teko ya <i>Nuclear</i> – Letlole la India-Brazil-Afrika Borwa – Tshebedisano mmoho e ntjha bakeng la Ntshetsopele ya Afrika – Mekgatlo wa Tshebedisano ya Ikonomi le Ntshetsopele – Ntshetsopele ya Setjhaba Afrika e Borwa – Ditjhaba tse Kopaneng – Tse ding – Mekgatlo ya Matjhabatjhaba: Ditshebetso – Sehlopha sa Dinaha tse 77 – Lekala la Dipatlisiso tsa Lebopo la Lewatle la India – Letlole la Perez-Guerrero – Letlole la Khaphithale ya Motheo o Borwa – Letlole la Bana la Dinaha tse Kopaneng – Kopano ya Dinaha tse Kopaneng ho Molao wa Lewatle – Lenaneo la Ntshetsopele la Dinaha tse Kopaneng – Lenaneo la Ntshetsopele la Dinahala tse Kopaneng Afrika e Borwa – Lekgotla la Ditokelo tsa Botho la Dinaha tse kopaneng – Tshebedisano ya Theknikhale ya Dinaha tse Kopaneng – Letlole la Boithaopi la Dinaha tse Kopaneng la Boqhwala	515 538				515 538 31 8 800 40 400 30 854 4 610 2 919 168 707 584 10 973 7 042 9 923 8 757 274 53 044 154 090 3 289 135 170 72 1 413 269 675 6 535 1 343 404 135 90		

* E abuwe ka ho lgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Economics and finance –related studies <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations	412 661	196 878	182 462		3 696	29 625	
						1 580		
						2 106		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Public corporations</i> – Economic Research Southern Africa: Research	146 070	90 895	25 902		28 471	802	
						16 472		
						11 999		
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	286 955	213 822	26 746		44 839	1 548	
						44 839		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state owned entities through financial analysis and oversight.</i>	107 211	76 828	29 741			642	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations	849 854	204 165	555 040		85 570	5 079	
						12 517		
						44 075		
						28 978		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	5 039 068	34 970	16 136		835 532	280	4 152 150
						1 000		
						1 552		
						716 421		
						5 826		
						12 675		
						1 269		
						6 109		
						90 680		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom	4 173 242		61 426		4 111 816		
						2 445		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelele R'000
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
			R'000	R'000	R'000			
7	Letlotlo la Naha Maikemisetso: <i>Ho tshhetsa kgolo ya ikonomi le ntshetsopele, puso e ntle, tswelopele ya setjhaba le maemo a phahamang a bophelo ka maikarabelo, tshebediso e ntle, kgonahalo, tekano le taolo e lokileng ya ditjhelele tsa setjhaba, tihokomelo ya ikonomi e kgolo le botsitso ba motheo wa ikonomi, le taolo e ntle ya ditjhelele ya ikonomi.</i>	28 471 417	817 558*	1 274 753	22 188 980	37 976	4 152 150	
1 Tsamaiso	412 661	196 878	182 462	3 696	29 625			
	<i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetso ho lefapha, le ho aha bokgoni.</i> <i>E leng</i> <i>Tsa malapa</i> – Dibasari bakeng la Bao eseng Basebetsi: Dithuto tse amanang le ikonomi le ditjhelele <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto le Thupello ba Motheo wa Ditshebetso tsa Akhaonting le Ditjhelele: Ditshebetso				1 580		2 106	
2 Pholisi ya Ikonomi, lekgetho, Molao wa Ditjhelele le Dipatlisiso	146 070	90 895	25 902	28 471	802			
	<i>Ho nehelana ka setsebi dipatlisising tsa pholisi, thophollo le ditshebetso tsa dikeletso dikarolong tsa ikonomi e kgolo, ikonomi e nyane, tsa lekgetho, metheo ya ditjhelele le ntlafatso ya taolo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejenisi ya Ntshetsopele ya Tshebedisano ya Dibanka: Ditshebetso <i>Dikoporasi tsa Setjhaba</i> – Dipatlisiso tsa Ikonomi Afrika e Borwa: Dipatlisiso				16 472		11 999	
3 Ditjhelele tsa Setjhaba le Taolo ya Tekanyetso	286 955	213 822	26 746	44 839	1 548			
	<i>Ho nehelana ka hlophollo le keletso ho pholisi ya ditjhelele tsa mmuso le ditjhelele tsa setjhaba, dikamano tsa mebuso tsa ditjhelele, moralo wa ditjeho le tsetlang pele. Ho laola tsamaiso ya tekanyetso ya mmuso ya selemo le ho nehelana ka tshetso taolong ya tjelele ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditjhelele le Ditjhelele tsa Mmuso: Ditshebetso				44 839			
4 Thepa le Taolo ya Mokitlane	107 211	76 828	29 741		642			
	<i>Ho laola lenaneo la mmuso la thuso ya tjelele la selemo ka mokgwa o hlokolosi wa taolo ya tjelele, potefolio e phethahetseng ya mokitlane le maikarabelo mang a ditjhelele tsa mmuso. Ho phahamisa le ho kenya tshetsong mokgwa o hlokolosi wa taolo ya ditjhelele tsa metheo ya mmuso ka hlophollo ya ditjhelele le tjebo ya diposo.</i>							
5 Akhaonting ya Ditjhelele le Tsamaiso ya Bolaodi ba Mekgwa ya Phumaneho ya Thepa	849 854	204 165	555 040	85 570	5 079			
	<i>Ho nolofatsa puso le boikarabelo ka ho phahamisa le ho kenya tshetsong bolaodi bo bonalatsang, bo bolokang tjelele le lekeno, ditshenyehelo, thepa, mekitlane le tsamaiso ya phumaneho ya thepa motheong wa setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Maemo a Akhaonting: Ditshebetso – Mohlahlobi kakaretso wa dibuka tsa ditjhelele wa Afrika Borwa: Tefello bakeng la tjelele e sa fellang hlahlobong ya dibuka tsa ditjhelele tsa mekgatlo ya semmuso le dimmasepala – Lekgotla le Ikemetseng la Bolaodi bakeng la Bahlahlobi ba Dibuka tsa Ditjhelele: Ditshebetso				12 517		44 075	
					28 978			
6 Dikamano tsa Ditjhelele tsa Matjhabatjhaba	5 039 068	34 970	16 136	835 532	280	4 152 150		
	<i>Ho laola dikgahleho tsa Afrika Borwa ka ho bopa dipholisi tsa lebatowa le lefatshe tse ntshetsang pele ikonomi, tjelele le maikemisetso a naha le Afrika.</i> <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lebatowa la Afrika la Thuso ya Thekinikale bakeng la Afrika e Borwa: Mananeo a kaho ya Bokgoni tshetsong ya taolo ntlafatso ya ditjhelele tsa setjhaba Afrika e Botjhabala, Bohareng le Borwa – Boiteko ba Ntlafatso ya Tekanyetso ya Afrika ka Kopanelo: Ditefello tsa botho le tshetso ya taolo ya tjelele ya setjhaba ho dinaha tseo e leng ditho – Tefello ya sebaka sa tjelele e tlwaelehileng: Boitlamo ho latela tumellano e tlwaelehileng ya tjelele – Letlole la <i>Commonwealth</i> bakeng la tshebedisano ya bo Thekinikale: Tshebetso bakeng la bongodi le mananeo – Sebaka sa ditjhelele sa matjhabatjhaba bakeng la ho enta: ya kento ya thibelo ya mafu baneng ba dilemo tse ka tlase ho tse hlano – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Motheo wa Afrika bakeng la Ntshetsopele ya Ikonomi le ketso ya Maano – Bokgoni ba Qomatsi Afrika – Sehlopha sa Banka ya Lefatshe: Thuso ya Ntshetsopele ho dinaha tse lekeno le tlase le thuso ya kimollo ya mokitlane ya sehlopha				1 000		1 552	
					716 421		5 826	
					12 675		1 269	
					6 109		90 680	

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Households</i>							
	– Civil Pensions: Civil pensions and benefits					591 664		
	– Injury on Duty					1 975 060		
	– Post-Retirement Medical Scheme					479 763		
	– Special Pensions					97 440		
	– Other pensioner benefits					228 253		
	– Military Pensions: Military pensions and medical benefits							
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					737 191		
8	Technical Support and Development Finance <i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen infrastructure planning and delivery.</i>	2 634 718		377 300		2 257 418		
	<i>Of which</i>							
	<i>Allocation-in-kind to local government</i>							
	* – Neighbourhood Development Partnership Grant			22 209				
	<i>Conditional allocations to local government</i>							
	* – Infrastructure Skills Development Grant					130 471		
	* – Integrated City Development Grant					266 805		
	* – Local Government Financial Management Grant					465 264		
	* – Neighbourhood Development Partnership Grant					624 000		
	<i>Departmental agencies and accounts</i>							
	– Government Technical Advisory Centre:							
	– Facilitation of public funds for job creation initiatives					682 872		
	– Machinery and equipment					707		
	– Operations					87 299		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i>	10 009 151				10 009 151		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – South African Revenue Service:							
	* – Machinery and equipment					1 043 355		
	* – Operations					8 965 796		
10	Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i>	4 812 487				4 812 487		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – Financial Intelligence Centre:							
	* – Machinery and equipment					16 731		
	* – Operations					239 641		
	* – Secret Services:							
	* – Capital					403 474		
	* – Operations					4 152 641		
8	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through planning, monitoring and evaluation.</i>	827 662	246 550*	160 012		405 766	15 334	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	134 315	73 812	46 457			14 046	
2	Outcomes Monitoring and Evaluation <i>Further the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>	108 854	80 868	27 208			778	
3	Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.</i>	67 839	47 845	19 614			380	
4	National Planning <i>Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.</i>	103 237	39 772	63 365			100	
5	National Youth Development <i>Provide oversight on youth development policy and its implementation, and facilitate the transfer of funds to the National Youth Development Agency.</i>	413 417	4 253	3 368		405 766	30	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
7	Dipenshene tsa Sesole le Setjhaba, Ho kenya letsoho matloleng le Dikuno tse ding <i>Ho nehelana bakeng la penshene ya mmuso le maikarabelo a kuno ya ka mora ho tlohela mosebetsi ho ba neng ba sebeletsa mafapha a mmuso le mekgatlo. Ho nehelana ka dikuno tse tshwanang ho masole a seng a behile mejo fatshetse.</i> <i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lekgetho la United Kingdom: Lekgetho ho dipenshene tsa eo e neng e le mosebetsi a sebetsa United Kingdom <i>Tsa malapa</i> – Dipenshene tsa Setjhaba: Dipenshene tsa setjhaba le dikuno – Ho lemala mosebetsing – Sekimi sa Bongaka sa ka Mora Mosebetsi – Dipenshene tse ikgethileng – Dikuno tse ding bakeng la mopenshene – Ba amohedi ba penshene ba Sesole: Ba amohedi ba penshene ba sesole le dikuno tsa bongaka – Mabotheo a seng Molaong: Tumello bakeng la ditho tse ileng tsa kengwa Lebothong la Tshireletso la Naha Afrika Borwa	4 173 242		61 426		4 111 816		
8	Tshehetso ya Thekinikhale le Ntshetsopele ya Tjhelete <i>Ho nehelana ka ditshebetso tsa keletso, mananeo a bolaodi le tshehetso ya ntshetsopele ya tjelete ho ntlafatsa taolo ya tjelete ya setjhaba, ho tshetsetsa boitekoko bo nang le sekgahla se phahameng ba mmuso, ho nolofatsa theho ya mesebetsi le ho matlafatsa maano a moralo wa motheo le phano.</i> <i>E leng</i> <i>Kabo e senang tefello ho mmuso wa lehae</i> * – Krante ya Ntshetsopele ya Tshetsetsano ya Boahisane <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Ntshetsopele ya Bokgoni ba Moralo wa Motheo * – Krante ya Ntshetsopele ya Motsetoropo o Kopaneng * – Krante ya Taolo ya Tjhelete ya Mmuso wa Lehae * – Krante ya Ntshetsopele ya Tshetsetsano ya Boahisane <i>Diejensi le diakhaonto tsa lefapha</i> – Lekala la Keletso ya Thekinikhale la Mmuso: – Tsamaiso ya matlole bakeng la ho thehwa ha mesebetsi – Metjhini le disebediswa – Ditshebetso	2 634 718		377 300	22 209	2 257 418		
9	Tsamaiso ya Lekenjo <i>Tsamaiso e lokileng ya lekgetho, ho nehelana ka thuto ya lekgetho ho setjhaba, ho etsa bonnete ba ho ikamahanya le molao wa lekgetho le ho nkuwa ha lekgetho, le ho nehelana ka tshebetso ya ho nka lekgetho ho phahamisa lekgetho le nolofatsa ya kgwebisano.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Ditshebetso tsa Lekenjo tsa Afrika Borwa: * – Metjhini le disebediswa * – Ditshebetso	10 009 151				10 009 151		
10	Boutlwela ba Ditjhelete le Tshireletso ya Mmuso <i>Ho lwantsa tlole ya molao ya ditjhelete ho akgang ka hare tshetsetsano ya tjelete e entsweng ka bohekanyetsi le ho nehelana ka tjelete diketsong tsa ho tshosa. Ho kgobokanya boutlwela ka maikemisetso a tshireletso ya naha le twantsho ya tlole ya molao.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Motheo wa Boutlwela ba Ditjhelete: * – Metjhini le disebediswa * – Ditshebetso * – Ditshebetso tsa sephiri: * – Khapitale * – Ditshebetso	4 812 487				4 812 487		
8	Ketso ya maano, Ho disa le Teko Maikemisetso: <i>Ho phahamisa phano ya tshebetso ya mmuso ka ketso ya maano, ho disa le teko.</i>	827 662	246 550*	160 012		405 766	15 334	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i>	134 315	73 812	46 457			14 046	
2	Dipheletso tsa ho disa le Tekolo <i>Ho ntshetsapele lenaneo la mmuso ka ho ntshetsapele le ho kenya tshetsetsano pheletso e tlabo molemo, ho disa le ho tlaheha ka tsamao ya yona, le ho lekola sekgahla sa yona.</i>	108 854	80 868	27 208			778	
3	Ho disa Tshetsetsano ya Motheo le Tekolo <i>Ho phahamisa ho disa le tsamaiso ya tekolo ho mmuso ka: tekolo ya taolo ya tshetsetsano le tshehetso; ho disa phano ya tshebetso e ka pelele tshehetso le ntshetsopele ya bokgoni.</i>	67 839	47 845	19 614			380	

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations					405 766		
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	273 976	168 361*	101 786		111	3 718	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day	157 992	82 151	72 012		111	3 718	
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i>	26 007	20 258	5 749				
	3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i>	89 977	65 952	24 025				
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	770 380	272 814*	170 969		323 634	2 963	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	215 654	112 158	101 117		741	1 638	
	2 Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies.</i>	32 126	22 520	9 383			223	
	3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	81 377	58 116	22 833			428	
	4 Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.</i>	20 885	14 814	5 920			151	
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations * – National School of Government: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fees	138 057	30 013	19 337		88 440	267	
	6 Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i>	282 281	35 193	12 379		234 453	256	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
4	Ketso ya maano ya Naha <i>Ho theha tjehebelopele ya nako e telele ya naha le lewala la naha, le ho ba le seabo pheletsong e tšaba molemo mmusong ka ketso ya maano a betere, maano a betere a nako e telele, kopano ya pholisi le puo e hlakileng ya ditabatabelo tsa nako e telele.</i>	103 237	39 772	63 365		100		
5	Ntshetsopele ya Batjha ya Naha <i>Ho nehelana ka tjehebo le taolo ya ho kenngwa tšhebetsong ha pholisi ya ntshetsopele ya batjha, le ho nolofatsa phetiso ya matlole ho Ejensi ya Ntshetsopele ya Batjha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Ntshetsopele ya Batjha ya Naha: Ditshebetso	413 417	4 253	3 368	405 766	30		
					405 766			
9	Dikgwebokgolo tsa Setjhaba Maikemisetso: <i>Ho tsamaisa botsetedi, tšhebetso le phetoho potefolijong ya lefapha ya dikgwebo tsa mmuso, ho lokolla kgolo, ho kgothaletsa boindasteri, ho theha mesebetsi le ntshetsopele ya bokgoni.</i>	273 976	168 361*	101 786	111	3 718		
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tšhehetso ya ditshebeletso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dimpho le Menehelo: Letsatsi la Matjhabatjhaba la Nelson Mandela	157 992	82 151	72 012	111	3 718		
2	Molao le Puso <i>Ho nehelana ka ditshebeletso tsa molao le mokgwa wa tšhebetso wa puso ya kopanelo, le ho nolofatsa ho kenngwa tšhebetsong ha dikarolo tsohle tsa molao tsa diketso tse bohlokwa ho lefapha le dikgwebo tsa mmuso. Ho etsa bonnete ba tsamaisano mmoho le maikemisetso a mmuso ka ho disa pontsho ya tšhebetso ya dikgwebo tsa mmuso ka hara tse ding.</i>	26 007	20 258	5 749	111			
3	Taolo ya Potefolio le Lewa la Ditshebedisano <i>Ho bapisa mawa a dikgwebo tsa mmuso le pholisi le lewa la puso, le ho disa le papiso ya dijhelete tsa teng le mokgwa wa tšhebetso le maano a botsetedi ba khaphithale. Ho bapisa tjehebo ya diphoso ya banka karolo le dipholisi tse bohlokwa tsa mmuso tsa ikonomi, setjhaba le tikoloho le ho aha tšhebedisano mmoho mahareng a dikgwebo tsa mmuso, bareki, banehelani ba thepa le metheo ya tjehelete.</i>	89 977	65 952	24 025				
10	Tshebeletso ya Setjhaba le Tsamaiso Maikemisetso: <i>Ho nka ketapele ya ntlafatso ya ntshetsopele ya setjhaba, ka moralo wa tšhebetso wa maemo a tlwaelehileng ho ka ntlafatsa phano ya ditshebeletso.</i>	770 380	272 814*	170 969	323 634	2 963		
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le tšhehetso ya ditshebeletso ho lefapha, le ho hokanya dikamano tsa lefapha tsa matjhabatjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahano: Dilaesense tsa radio le thelebishene <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mokgatlo wa Afrika bakeng la Tsamaiso le Taolo ya Setjhaba – Motheo wa Thupello le Dipatlisiso wa Afrika ho Tsamaiso bakeng la Ntshetsopele – Motheo wa Matjhabatjhaba wa Tsamaiso ya Ditshebeletso <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	215 654	112 158	101 117	741	1 638		
					145			
					160			
					380			
					50			
					6			
2	Ntshetsopele ya Pholisi, Dipatlisiso le Hlophollo <i>Ho laola le ho sheba diphoso tsa theo, ntshetsopele le tjehebo botjha ya dipholisi, ntlafatso ya pholisi le mananeo a phetoho. Ho laola dipatlisiso le ho hlopholla bokgoni ba tšhebeletso ya setjhaba le ntlafatso ka ho phetha tšhebetso, phumaneho le dithuto tse tswelang pele.</i>	32 126	22 520	9 383		223		
3	Dikamano Mesebetsing le Taolo ya Disebediswa tsa Botho <i>Ho kenya tšhebetsong le ho disa dikamano mesebetsing, taolo ya disebediswa tsa botho le dipholisi tsa moputso.</i>	81 377	58 116	22 833		428		
4	Moofisiri e Moholo wa Lesedi wa Mmuso <i>Ho theha tikoloho bakeng la tšhebediso ya thekenoloji ya lesedi e le lewa la tsamaiso ya setjhaba. Ho fokotsa le ho laola qomatsi le dijeho tse amehang ho thekenoloji ya lesedi tšhebeletso ya setjhaba.</i>	20 885	14 814	5 920		151		
5	Tšhehetso ya Phano ya Ditshebeletso <i>Ho laola le ho nolofatsa ntlafatso ya phano ya ditshebeletso mmusong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Motheo bakeng la Boiqapelo ba Tshebeletso ya Setjhaba: Ditshebetso * – Sekolo sa Mmuso sa Naha: Ditshebetso	138 057	30 013	19 337	88 440	267		
					32 094			
					55 101			

* E abuwe ka ho lgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> Departmental agencies and accounts * – Public Service Commission: Operations Foreign governments and international organisations – Organisation for Economic Cooperation and Development: Membership fees					234 233		
						220		
11	Public Works	6 528 765	470 825*	447 109		5 572 323	38 508	
	Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>							
	1 Administration	516 634	251 447	233 250		9 610	22 327	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Bursaries for Non-employees: Infrastructure-related studies					5 000		
	– Employee Social Benefits: Leave gratuities					4 604		
	2 Intergovernmental Coordination	31 439	22 081	6 058		300	3 000	
	<i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					300		
	3 Expanded Public Works Programme	2 319 500	154 748	136 185		2 026 079	2 488	
	<i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to local government</i>							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					663 991		
	<i>Conditional allocations to provinces</i>							
	* – Expanded Public Works Programme Integrated Grant for Provinces					402 009		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					359 662		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					160		
	<i>Non-profit institutions</i>							
	– Various Institutions: Non-State Sector Programme							
	– Non-wage costs					26 763		
	– Work opportunities					573 494		
	4 Property and Construction Industry Policy and Research	3 565 100	16 284	22 135		3 526 562	119	
	<i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Construction Education and Training Authority: Operations					500		
	– Construction Industry Development Board: Operations					52 059		
	– Council for the Built Environment: Operations					43 413		
	– Property Management Trading Entity: Operations					3 405 414		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					24 806		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		
	<i>Non-profit institutions</i>							
	– South African Council for the Landscape Architectural Profession: Operations					170		
	5 Prestige Policy	96 092	26 265	49 481		9 772	10 574	
	<i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Parliamentary Villages Management Board: Operations					9 572		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					200		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Tshebedisano mmoho ya Mmuso o bulehileng: Ditefello tsa botho					1 245		
6	Puso ya Tsamaiso ya Setjhaba <i>Ho laola le ho sheba diphoso ho kenngweng tshebetsong ha dipholisi, mawa le mananeo ho seriti sa tshebeletso ya setjhaba, dikamano mahareng a mebuso, mekgatlo e moholo ya mmuso, sebopeho sa mekgatlo, boetapele bo ka sehloohong le bolaodi. Ho laola mananeo a thuso a mmuso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Khomishene ya Ditshebeletso tsa Setjhaba: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo bakeng la Tshebedisano ya Ikonomi le Ntshetsopele: Ditefello tsa Botho	282 281	35 193	12 379		234 453	256	
						234 233		
						220		
11	Mesebetsi ya Setjhaba Maikemisetsa: <i>Ho nehelana ka theho ya pholisi ha mmoho le bohokanyi, taolo le tjebo ya diphoso bakeng la lekala la mesebetsi ya setjhaba mabapi le bodulo, matlo, lefatshe le ditlhoko tsa moralo wa motheo wa mafapha a mmuso wa naha. Ho nolofatsa dikamano tsa mebuso ka ho hokanya mesebetsi ya setjhaba ka ho latellana. Ho nka boetapele le ho laola ho kenngwa tshebetsong ha lenaneo la mesebetsi e eketsehileng ya setjhaba. Ho phahamisa kgolo, theho ya mesebetsi le phetoho indastering ya kaho le thepa.</i>	6 528 765	470 825*	447 109		5 572 323	38 508	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> – Dithuso tsa ditjhelete bakeng la dithuto ho Bao eseng basebetsi: Dithuto tse amanang le moralo wa motheo – Dikuno tsa Mesebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mesebetsi	516 634	251 447	233 250		9 610	22 327	
2	Bohokanyi ba Mebuso <i>Ho phahamisa dikamano tse utlwalahalang tsa dikarolo tsa mebuso le lewa la tshebedisano. Ho hokanya le diprovence ho: ngodiso ya thepa e tsamayang; kaho le taolo ya thepa; ho kenngwa tshebetsong ha Government Immovable Asset Management Act (2007); le ho tlaleho leledi la tshebetso ka hare ho karolo ya mesebetsi ya setjhaba.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mesebetsi tsa setjhaba: Dikuno tsa phomolo ka mora ho tlohela mesebetsi	31 439	22 081	6 058		300	3 000	
3	Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba <i>Ho hokanya ho kenngwa tshebetsong ha lenaneo le eketsehileng la mesebetsi ya setjhaba, e ikemiseditse ho theha menyela ya mesebetsi; le ho nehelana ka thupello ho ba senang tsebo, ba qheletsweng thoko le batho ba sa sebetseng ka hara Afrika Borwa.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante e Kopaneng ya Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la Dimmasepala <i>Kabo e nang le dipehelo ho diprovence</i> * – Krante e Kopaneng ya Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la Diprovence * – Krante ya Moputso wa Lekala la Setjhaba Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba bakeng la diprovence <i>Tsa malapa</i> – Dikuno tsa mesebetsi tsa setjhaba: Dikuno tsa phomolo ka mora ho tlohela mesebetsi <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Lenaneo la Lekala leo e seng la Mmuso – Ditjeho tseo e seng tsa moputso – Menyela ya mesebetsi	2 319 500	154 748	136 185		2 026 079	2 488	
						663 991		
						402 009		
						359 662		
						160		
						26 763		
						573 494		
4	Thepa le Pholisi le Dipatlisiso tsa Indasteri ya Kaho <i>Ho phahamisa kgolo le phetoho ya kaho le diindasteri tsa thepa. Ho phahamisa mekgwa o lokileng le tshebetso ya mantlha ho tsa kaho le bolaodi ba thepa e sa tsamaeng motheong wa setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Thuto ya Kaho le Thupello: Ditshebetso – Lekgotla la Ntshetsopele ya Indasteri ya Kaho: Ditshebetso – Lekgotla bakeng la Tikoloho e ahuweng: Ditshebetso – Motheo wa Kgwebisano Taolong ya Thepa: Ditshebetso <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Khomishene ya Mabilla a Ntwa a Commonwealth: Tlhokomelo ya mabilla a masole	3 565 100	16 284	22 135		3 526 562	119	
						500		
						52 059		
						43 413		
						3 405 414		
						24 806		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 489 102	1 470 660*	770 682		16 613	231 147	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Higher education institutions</i> – Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building – University of Cape Town: Capacity building in support of the national statistics system – University of the Witwatersrand: Development of statistical analytical skills <i>Households</i> – Bursaries for Non-employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	709 167	266 026	240 717		11 105	191 319	
	<i>Of which</i> <i>Higher education institutions</i> – Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building					6 691		
	– University of Cape Town: Capacity building in support of the national statistics system					1 000		
	– University of the Witwatersrand: Development of statistical analytical skills					500		
	<i>Households</i> – Bursaries for Non-employees: Statistics-related studies					2 777		
	<i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system					123		
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	224 738	199 575	23 955		26	1 182	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	126 982	103 398	21 789		200	1 595	
	<i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues					200		
	4 Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	69 603	65 388	3 417		385	413	
	5 Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	255 373	136 500	102 571			16 302	
	6 Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	569 893	466 075	89 781		158	13 879	
	7 Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	533 346	233 698	288 452		4 739	6 457	
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities					4 739		
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	196 887	72 613*	50 650		69 893	3 731	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	89 357	51 363	35 353		2	2 639	
	<i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities					1		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
	<i>Tsa malapa</i> – Dikuno tsa mosebetsi tsa setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Metheo e sa etseng phaello</i> – Lekgotla la Profeshene ya Boakhiteke ba Sebopeho sa Lefatshe sa Afrika Borwa: Ditshebetso					R'000	R'000	R'000
	5 Pholisi e Bohlokwa <i>Ho nehelana ka maemo bakeng la bodulo bo bohlokwa le ho fihlella maikarabelo a mokgwa wa tshebetso bakeng la mosebetsi ya mm uso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Bolaodi ba Metsana ya Palamente: Ditshebetso <i>Tsa malapa</i> – Dikuno tsa mosebetsi tsa setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	96 092	26 265	49 481		200	170	9 772
								10 574
								9 572
								200
12	Dipalopalo Afrika Borwa Maikemisetso: <i>Ho ba moetapele le ho sebedisana mmoho ketsong ya dipalopalo ho ipapisitswe le maemo a tsebahalang a matjhabatjhaba, ho tsebisa basebedisi ka maemo a ikonomi ya setjhaba bakeng la diqeto tse itshetlehileng ho bopaki.</i>	2 489 102	1 470 660*	770 682		16 613	231 147	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetsetso ho lefapha le kaho ya bokgoni. Ho tsamaisa bohokanyi ba dipalopalo mahareng a metheo ya mmuso.</i> <i>E leng</i> <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Stellenbosch: Motheo le dipatlisiso tsa tshebetso ka hare ho makala a ntshetsopele ya dibaka tsa metsetoropo le setereke le kaho ya bokgoni, le metheo ya setjhaba le poraevete – Yunivesithi ya Cape Town: Kaho ya bokgoni tshetsetso ya mokgwa wa dipalopalo tsa naha – Yunivesithi ya Witwatersrand: Ntshetsopele ya tsebo ya ho hlopholla dipalopalo <i>Tsa malapa</i> – Dibasari bakeng la Bao eseng basebetsi: Dithuto tse amanang le tsa dipalopalo <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Dipalopalo wa Afrika Borwa: Kaho ya bokgoni tshetsetso ya mokgwa wa dipalopalo tsa naha	709 167	266 026	240 717		11 105	191 319	
								6 691
								1 000
								500
								2 777
								123
	2 Dipalopalo tsa Ikonomi <i>Ho hlalisa dipalopalo tsa ikonomi ho hlalisa lesedi bopaki ba ntshetsopele ya ikonomi le phetoho ho ipapisitswe le tshebetso e tsebahalang ya matjhabatjhaba.</i>	224 738	199 575	23 955		26	1 182	
	3 Baahi le Dipalopalo tsa Setjhaba <i>Ho hlalisa baahi le dipalopalo tsa setjhaba ho hlalisa lesedi ho bopaki ba ntshetsopele ya ikonomi ya setjhaba le phetoho ho ipapisitswe le tshebetso e tsebahalang ya matjhabatjhaba.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Baahi wa Afrika e Borwa: Ditherisano ka dintlha tsa baahi ba setereke	126 982	103 398	21 789		200	1 595	
								200
	4 Mokgwa, Maemo le Dipatlisiso <i>Ho nehelana ka tsebo ho boleng, mokgwa, maemo a dipalopalo le tshebetso bakeng la dipalopalo tsa semmuso, ho ipapisitswe le tshebetso ya mantlha ya matjhabatjhaba. Ho aha le ho hlokomela moralo wa pontsho wa kgwebo. Ho etsa dipatlisiso tsa pholisi le hlophollo ho dintlha tse ntseng di thuthuha tsa pholisi.</i>	69 603	65 388	3 417		385	413	
	5 Tshetsetso ya Dipalopalo le Saense ya Lesedi <i>Ho kgontsha mananeo a phano ya ditshebetso ka ho sebedisa thekenoloji ketsong le tshebedisong ya dipalopalo tsa semmuso. Ho ipapisa ka pholisi ka dinako tsohle tsa tshebediso ya dipalopalo tsa thuto ya lefatshe. Ho aha le ho hlokomela moralo wa lesedi la sebaka.</i>	255 373	136 500	102 571			16 302	
	6 Kgobokanyo ya Dipalopalo le Tshebetso <i>Ho nehelana ka kgobokanyo ya lesedi le phatlalatso ya ditshebetso ho ka nehelana lesedi ho pholisi le ketsong ya qeto. Ho buisana le bakgetha tema le ho nehelana ka ditshebetso tsa dikgokahanyo tse sebetsang. Ho phahamisa ntshetsopele ya dipalopalo le tshebedisano mmoho ka hare ho Afrika Borwa, Afrika le Lefatshe.</i>	569 893	466 075	89 781		158	13 879	

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	84 402	7 265	6 824		69 891	422	
3	Policy, Stakeholder Coordination and Knowledge Management <i>Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.</i>	23 128	13 985	8 473		69 891	670	
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	22 269 595	472 143*	2 030 033	46 321	17 464 973	2 256 125	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	377 893	135 296	185 293	46 321	195	10 788	
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant	1 936 100	85 072	1 487 584		362 568	876	
3	Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	1 163 742	82 397	23 291		1 057 536	518	
4	Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fees <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	12 500 176	129 204	319 592		9 807 755	2 243 625	
5	Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	6 291 684	40 174	14 273		6 236 919	318	
						6 006 012		
						230 849		
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	49 188 279	7 839 886*	375 270		40 965 418	7 705	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	373 667	203 398	164 995		330	4 944	
2	Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	71 545	58 256	9 756		3 323	210	
						2 796		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Tshebetso ya Saveyi <i>Ho hokanya tshebetso ya saveyi bakeng la saveyi ya malapa le ho nehelana ka ditshebetso tsa tsamaiso ho ka hlahisa dipalopalo tsa semolao. Ho disa saveyi e ikemetseng ya malapa le diketsahalo tsa tekolo.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlhela mosebetsi	533 346	233 698	288 452		4 739	6 457	
						4 739		
13	Basadi Maikemisetso: <i>Ho nka boetapele, ho hokanya le ho etsa bonnete ba phethahatso ya phetoho ya matlafatso ya ikonomi ya setjhaba ho basadi, ditokelo le tekano.</i>	196 887	72 613*	50 650		69 893	3 731	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshebetso ho lefapha.</i> <i>E leng</i> <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	89 357	51 363	35 353		2	2 639	
						1		
	2 Ntlafatso ya Setjhaba le Matlafatso ya Ikonomi <i>Ho tsamaisa le ho phahamisa ikonomi ya setjhaba ya basadi le tekatekano ya bong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Tekatekano ya Bong: Ditshebetso	84 402	7 265	6 824		69 891	422	
						69 891		
	3 Pholisi, Bohokanyi ba Bakgetha tema le Taolo ya Tsebo <i>Ho hlopholla pholisi, bohokanyi le taolo ya tsebo mabapi le phahamiso ya ikonomi ya basadi ya setjhaba le tekatekano ya bong.</i>	23 128	13 985	8 473			670	
14	Thuto ya Motheo Maikemisetso: <i>Ho theha, ho hlokomela le ho tshehetsa mokgwa wa thuto ya sekolo wa Afrika Borwa bakeng la selemokgolo sa 21.</i>	22 269 595	472 143*	2 030 033	46 321	17 464 973	2 256 125	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshebetso ho lefapha.</i>	377 893	135 296	185 293	46 321	195	10 788	
	2 Pholisi ya lenane la thuto, Tshehetso le ho disa <i>Ho theha lenane la thuto le hlahlobo ya dipholisi, ho disa le ho tshehetsa ho kenngwa tshebetso ha tsona.</i> <i>E leng</i> <i>Kabo e nang le dipheho ho diprovence</i> * – Krante ya Dipalo, Saense le thekenoloji	1 936 100	85 072	1 487 584		362 568	876	
						362 444		
	3 Matijhere, Disebediswa tsa Batho tsa Thuto le Ntshetsopele ya Motheo <i>Ho phahamisa boleng ba phano ya thuto le tshebetso ya motheo ka phano e sebetsang, ntshetsopele le tshebediso ya disebediswa tsa batho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Sekimi sa Naha sa Thuso ya Ditjhelete ho Baithuti: Dibasari tsa Funza Lushaka <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Dinaha tse kopaneng ya Thuto, Saense le Botjhaba: Ditefello tsa botho	1 163 742	82 397	23 291		1 057 536	518	
						1 043 611		
						13 890		
	4 Ketso ya maano, Lesedi le Hlahlobo <i>Phahamiso ya boleng le phano e sebetsang ya ditshebetso tsamaisong ya thuto ya motheo ka ketso ya maano, ho kenngwa tshebetso le hlahlobo.</i> <i>E leng</i> <i>Kabo e senang ditefello ho diprovence</i> * – Krante ya Kgobokellano ya Moralo wa motheo wa Sekolo <i>Kabo e nang le dipheho ho diprovence</i> * – Krante ya Moralo wa motheo wa Thuto <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Malusi bakeng la Tiisetso ya Boleng ho Kakaretso le Ntshetsopele ya Thuto le Thupello: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo wa dikgwebo Afrika e Borwa le Botjhaba bakeng la ho beha leihlo Boleng ba Thuto: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> – Letlole la Kopanelo la Thuto ya Naha: Ho leka ka ho ka kena dipakeng e le ho ka ntlafatsa boleng ba thuto ya motheo	12 500 176	129 204	319 592		9 807 755	2 243 625	
			2 375	130 349			2 242 143	
						9 613 692		
						118 678		
						3 265		
						72 120		
	5 Ditshebetso tsa Boithuiso ba Thuto <i>Ho beha leihlo le ho tshehetsa diprovence ho ka kenya tshebetso tihokomelo tshehetso ya mananeo bakeng la ho ithuta le ho ruta.</i> <i>E leng</i> <i>Kabo e nang le dipheho ho diprovence</i> * – Krante ya Lenaneo la Naha la Phepo Sekolong * – Krante ya HIV le AIDS (Thuto ya Tsebo ya Bophelo)	6 291 684	40 174	14 273		6 236 919	318	
						6 006 012		
						230 849		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – South African Qualifications Authority: Operations <i>Higher education institutions</i> – University Subsidies: – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Block grants and other grant allocations – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Higher Education Institutions: Other grants – Interest and redemption on loans – University infrastructure projects – Sol Plaatje University: Operations – University of Mpumalanga: Operations – University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University – Building, maintenance and upgrading of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme	39 531 603	61 094	6 723	39 463 487	299		
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i>	6 917 191	5 520 998	118 234	1 277 365	594		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
15	Thuto e Phahameng le Thupello	49 188 279	7 839 886*	375 270		40 965 418	7 705	
	Maikemisetso: <i>Ho theha le ho tshehetsa motheo wa boleng ba lekala la thuto. Ho phahamisa phumaneho ya thuto e phahameng le menyetla ya ntshetsopele ya thupello ya bokgoni.</i>							
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i>	373 667	203 398	164 995		330	4 944	
	2 Ketso ya maano, Pholisi le Lewa <i>Ho nehelana ka tsela ho ntshetsopele, ho kenngwa tshebetsong le ho disa dipholisi tsa lefapha lewaleng la ntshetsopele ya disebediswa tsa batho bakeng la Afrika Borwa.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Ho ithuta ha <i>Commonwealth</i> : Ditefello tsa botho	71 545	58 256	9 756		3 323	210	
	3 Thuto ya Yunivesithi <i>Ho theha le ho hokanya pholisi le meralo ya taolo bakeng la mokgwa o sebetsang wa thuto ya yunivesithi. Ho nehelana ka tshehetso ya ditjhelete ho diyunivesithi, Sekimi sa Naha sa Thuso ya Ditjhelete ho Baithuti le Metho ya Naha bakeng la thuto e pahahameng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Leggotla la Thuto e Phahameng: Ditshebetso – Sekimi sa Naha sa Thuso ya Ditjhelete ho Baithuti: – Ditshebetso – Dikadimo ho baithuti le dibasari – Bolaodi ba Mangolo a thuto Afrika Borwa: Ditshebetso <i>Metho ya thuto e phahameng</i> – Thuso ya Yunivesithi: – Krante ya thuto ya thupello ya botlinikhale – Yunivesithi ya Thekenoloji ya Cape Peninsula – Yunivesithi e Bohareng ya Thekenoloji – Yunivesithi ya Thekenoloji ya Durban – Yunivesithi ya Thekenoloji ya Mangosuthu – Yunivesithi ya Nelson Mandela Metropolitan – Yunivesithi ya North West – Yunivesithi ya Rhodes – Yunivesithi ya Saense ya Bophelo ya Sefako Makgatho – Yunivesithi ya Stellenbosch – Yunivesithi ya Thekenoloji ya Tshwane – Yunivesithi ya Cape Town – Yunivesithi ya Fort Hare – Yunivesithi ya Johannesburg – Yunivesithi ya KwaZulu-Natal – Yunivesithi ya Limpopo – Yunivesithi ya Pretoria – Yunivesithi ya Freistata – Yunivesithi ya Western Cape – Yunivesithi ya Witwatersrand – Yunivesithi ya Venda – Yunivesithi ya Zululand – Yunivesithi ya Thekenoloji ya Vaal – Yunivesithi ya Walter Sisulu – Sehlopha sa dikrante le dikabo tse ding tsa krante – Yunivesithi ya Thekenoloji ya Cape Peninsula – Yunivesithi e Bohareng ya Thekenoloji – Yunivesithi ya Thekenoloji ya Durban – Yunivesithi ya Thekenoloji ya Mangosuthu – Yunivesithi ya Nelson Mandela Metropolitan – Yunivesithi ya North West – Yunivesithi ya Rhodes – Yunivesithi ya Saense ya Bophelo ya Sefako Makgatho – Yunivesithi ya Stellenbosch – Yunivesithi ya Thekenoloji ya Tshwane – Yunivesithi ya Cape Town – Yunivesithi ya Fort Hare – Yunivesithi ya Johannesburg – Yunivesithi ya KwaZulu-Natal – Yunivesithi ya Limpopo – Yunivesithi ya Pretoria – Yunivesithi ya Afrika Borwa – Yunivesithi ya Freistata – Yunivesithi ya Western Cape – Yunivesithi ya Witwatersrand – Yunivesithi ya Venda – Yunivesithi ya Zululand – Yunivesithi ya Thekenoloji ya Vaal – Yunivesithi ya Walter Sisulu – Metho ya Thuto e Phahameng: Dikrante tse ding – Tswala le tefello ya mekhitlane – Diprojeke tsa Moralo wa motheo tsa yunivesithi	39 531 603	61 094	6 723		39 463 487	299	
						40 928		
						177 118		
						11 215 556		
						56 895		
						6 067		
						3 032		
						10 745		
						943		
						9 262		
						11 029		
						1 151		
						38 096		
						37 061		
						6 622		
						34 615		
						5 920		
						6 813		
						73 501		
						5 728		
						47 087		
						29 257		
						28 033		
						66 927		
						3 974		
						5 365		
						3 843		
						17 335		
						917 400		
						369 766		
						726 076		
						255 507		
						780 441		
						1 342 571		
						341 651		
						232 934		
						1 230 573		
						1 333 829		
						1 129 283		
						425 531		
						1 394 826		
						1 497 547		
						552 621		
						1 726 424		
						2 676 014		
						917 220		
						695 667		
						1 221 595		
						381 619		
						419 059		
						524 314		
						585 630		
						2 142 927		
						4 209		
						2 422 013		

* E abuwe ka ho lkgetha le ka ho Totobala

30

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges: Subsidies					1 274 848		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	224 534	90 347	11 901		121 956	330	
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for Community Education and Training.</i> <i>Of which</i> <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 069 739	1 905 793	63 661		98 957	1 328	
						98 202		
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	38 563 317	873 398*	1 431 372		35 637 020	621 527	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations – Public Service Sector Education and Training Authority: Operations	463 464	192 521	263 898		2 594	4 451	
						2 464		
						130		
2	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and undertake research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Health professionals contracting component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant <i>Non-profit institutions</i> – Health Information Systems Programme: Operations – Health Systems Trust: Operations – Wits University Foundation: Operations	559 762	97 271	324 078		110 591	27 822	
				233 148			25 000	
						85 227		
						12 745		
						11 969		
						650		
3	HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Human papillomavirus vaccine component <i>Conditional allocation to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Higher education institutions</i> – University of Cape Town: Pharmacovigilance – University of Limpopo: Pharmacovigilance <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City	16 018 568	75 779	477 460		15 449 467	15 862	
				185 000			15 000	
						15 290 603		
						16 711		
						1 101		
						2 203		
						42 948		
						20 953		
						57 808		
						17 140		
4	Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, communicable and non-communicable disease prevention, health promotion, and improved nutrition.</i>	257 839	215 633	37 289		3 036	1 881	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<ul style="list-style-type: none"> – Yunivesithi ya Sol Plaatje: Ditshebetso – Yunivesithi ya Mpumalanga: Ditshebetso – Yunivesithi ya Witwatersrand: Yunivesithi ya Mpumalanga le Yunivesithi ya Sol Plaatje <ul style="list-style-type: none"> – Meaho, tlhokomelo le ntlafatso ya moralo wa motheo <i>Metheo e sa etseng phahello</i> – Thuto e Phahameng Afrika Borwa: Mananeo a Thuto e Phahameng ho HIV le AIDS 					103 844 186 585 974 736 8 172		
4	Thuto le Thupello ya Theknikhale le Tswelopele <i>Leano, theho, ho kenya tshebetso, disa, hlokomela le ho hlahloba pholisi ya naha, mekgwa ya hlahloba mananeo bakeng la thuto le thupello ya theknikhale le thuto ya tsebo.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Dikholeje tsa Theknikhale le Thuto ya Tsebo le Thupello: Dithuso	6 917 191	5 520 998	118 234		1 277 365 1 274 848	594	
5	Ntshetsopele ya Bokgoni <i>Ho phahamisa le ho disa lewa la ntshetsopele ya bokgoni ba naha. Ho theha pholisi ya ntshetsopele ya bokgoni le taolo ya moralo wa tshebetso bakeng la mekgwa wa tshebetso wa ntshetsopele ya bokgoni.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa Lefapha</i> – Bolaodi ba Thuto, Thupello le Mekgwa ya Ntshetsopele ya tshebetso Lekaleng la Thuto leThupello: Ditshebetso – Lekgotla la Kgwebisano le Mesebetso: Ditshebetso	224 534	90 347	11 901		121 956 98 818 23 138	330	
6	Thuto le Thupello ya Setjhaba <i>Leano, theha, kenya tshebetso, disa, hlokomela le ho hlahloba pholisi ya naha, mekgwa ya ho hlahloba lenaneo bakeng la Thuto le Thupello ya Setjhaba.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Dikholeje tsa Thuto le Thupello tsa Setjhaba: Dithuso tsa ditjelete	2 069 739	1 905 793	63 661		98 957 98 202	1 328	
16	Bophelo Maikemisetso: <i>Ho nehelana ka boetapele le ho hokanya ditshebetso tsa bophelo ho phahamisa bophelo ba batho ba Afrika Borwa ka phumaneho, paballo le boleng bo hodimo ba bophelo bo itshetlehleng ho tlhokomelo ya bophelo ya motheo.</i>	38 563 317	873 398*	1 431 372		35 637 020	621 527	
1	Tsamaiso <i>Ho nehelana ka boetapele, boalaodi le ditshebetso tsa tshebetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Motheo wa Bophelo le Boiphidiso Thuto le Thupello: Ditshebetso – Bolaodi ba Lekala la Tshebetso ya Setjhaba la Thuto le Thupello: Ditshebetso	463 464	192 521	263 898		2 594 2 464 130	4 451	
2	Inshorene ya Bophelo ya Naha, Maano a Bophelo le Mekgwa ya tshebetso e Kgontshang <i>Ho ntlafatsa phumaneho ya ditshebetso tsa bophelo tsa boleng ka ntshetsopele le ho kenngwa tshebetso ha dipholisi ho ka fihlela sebaka se sehlo sa bophelo, ntlafatso ya thuso ya ditjelete ya bophelo, maano a mekgwa ya tshebetso e kopaneng ya bophelo, ho disa, ho lekola, le dipatlisiso.</i> <i>E leng</i> <i>Kabo e senang tefello ho diprovence</i> * – Krante e sa otlohang ya Bophelo ya Naha: Karolo ya dikonteraka ya diporofeshenale tsa bophelo <i>Kabo e nang le dipehelo ho diprovence</i> * – Krante ya Inshorene ya Bophelo ya Naha <i>Metheo e sa etseng phahello</i> – Lenaneo la Mekgwa ya Tshebetso la Lesedi la Bophelo: Ditshebetso – Letlole la Mekgwa ya Tshebetso ya Bophelo: Ditshebetso – Motheo wa Yunivesithi ya Wits: Ditshebetso	559 762	97 271	324 078		110 591 25 000 85 227 12 745 11 969 650	27 822	
3	HIV le AIDS, Lefuba le Bophelo ba Bomme le Bana <i>Ho theha dipholisi tsa naha, tataiso, mekgwa le maemo, le tjebelopele ya ho fokotsa morwalo wa bohloko bo amanang le HIV le boholo ba lefuba; ho tshehetsa ho kenngwa tshebetso ha tsena; ho disa le ho lekola sekgahla sa tsona. Ho fokotsa lefu la mahloko a bomme le bana; le ho phahamisa bophelo bo botle bakeng la bana, batjha le basadi.</i> <i>E leng</i> <i>Kabo e senang tefello ho diprovence</i> * – Krante e sa otlohang ya Bophelo ya Naha: Karolo ya ente ya batho ya papillomavirus <i>Kabo e nang le dipehelo ho diprovence</i> * – Krante e kopaneng ya HIV, AIDS le Lefuba <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Naha la AIDS Afrika Borwa: Ditshebetso	16 018 568	75 779	477 460		15 449 467 185 000 15 290 603 16 711	15 862	15 000

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Ideal clinic component <i>Non-profit institutions</i> – Medical Research Council: South African Community Epidemiology Network on Drug Use – Non-governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – Various Institutions: Mental Health			10 000		496		
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant	19 573 498	131 726	277 866		18 596 182	567 724	
	6 Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities, for effective governance and improving the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Fund: Operations	1 690 186	160 468	50 781		1 475 150	3 787	
						1 613		
						711 871		
						100 535		
						657 590		
						3 541		
17	Social Development	148 937 729	458 857*	343 450		148 125 081	10 341	
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	322 512	193 856	124 100		1 803	2 753	
						1 378		
	2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act, 2004 and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	140 498 691				140 498 691		
						2 676 824		
						51 950 579		
						20 418 422		
						5 521 995		
						499 771		
						58 927 478		
						500 000		
						3 622		
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees	7 015 500	50 683	50 004		6 912 606	2 207	
						6 825 866		
						83 066		
						1 378		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetsi R'000	Tse ding R'000			
	<p><i>Mettheo ya Thuto e Phahameng</i></p> <ul style="list-style-type: none"> - Yunivesithi ya Cape Town: <i>Pharmacovigilance</i> - Yunivesithi ya Limpopo: <i>Pharmacovigilance</i> <p><i>Mettheo e sa e tseng phahello</i></p> <ul style="list-style-type: none"> - Mekgatllo e seng ya mmuso: Ditshebetsi <ul style="list-style-type: none"> - HIV le AIDS - Lifeline - loveLife - Soul City 					1 101 2 203		
4	<p>Ditshebetso tsa Motheo tsa Tlhokomelo ya Bophelo</p> <p><i>Ho theha le ho tsamaisa ho kenngwa tshhebetsong ha molao, dipholisi, mekgwa ya tshebetso, le maemo bakeng la: mokgwa o tshwanang wa tshebebo lebatoweng la bophelo, bophelo ba tikoloho, mafu a tshwaetsanang le a sa tshwaetsaneng, phahamiso ya bophelo le phepo.</i></p> <p><i>E leng</i></p> <p><i>Kabo e senang ditefello ho diprovence</i></p> <ul style="list-style-type: none"> * - Letlole le sa Totobalang la Inshoreense ya Naha ya Bophelo: Karolo e leng yona ya tleneniki <p><i>Mettheo e sa e tseng phahello</i></p> <ul style="list-style-type: none"> - Lekgotla la Dipatlisiso la Bongaka: Setjhaba sa Afrika Borwa ho Thibela le ho nama ha Marangrang a Tshbediso ya Dithethefatsi - Mekgatllo e seng ya Mmuso: Ditshebetsi <ul style="list-style-type: none"> - Lekgotla la Naha Kgahlano le ho Tsuba - Motheo wa Diphio wa Naha Afrika Borwa - Federeshene ya Afrika Borwa bakeng la Bophelo ba Kello - Lekgotla la Naha la Afrika Borwa la Difofu - Mettheo e Fapaneng: Bophelo ba kello 	257 839	215 633	37 289	3 036	1 881		
5	<p>Dipetlele, Ditshebetso tse Hodimo tsa Bophelo le Ntshetsopele ya Disebediswa tsa Batho</p> <p><i>Ho theha dipholisi, mekgwa ya phano le mokgwa wa tsamaiso tshhebetsong ya bakudi bakeng la dipetlele le ditshebetso tsa tlakotsi tsa bongaka. Ho etsa bonnete ba tsamaisano mmoho ya mettheo ya thuto ya bongaka le mananeo a sekgahla sa mosebetsi a bophelo bo botle. Ho etsa bonnete hore leano la moralo wa mettheo wa bophelo o fihlella ditlhoko tsa bophelo tsa naha.</i></p> <p><i>E leng</i></p> <p><i>Kabo e senang ditefello ho diprovence</i></p> <ul style="list-style-type: none"> * - Krante e sa otlohang ya Bophelo ya Naha: Karolo ya Ntlafatso ya se sebediswasa bophelo <p><i>Kabo e nang le dipehelo ho diprovence</i></p> <ul style="list-style-type: none"> * - Krante ya Ntlafatso ya Sesebediswa sa Bophelo * - Krante ya Thupello le Ntshetsopele ya Porofeshene ya Bophelo * - Krante ya Ditshebetso tse Phahameng tsa Naha 	19 573 498	131 726	277 866	18 596 182	567 724		
6	<p>Molao wa Bophelo le Taolo ya Boikamahanyo</p> <p><i>Ho laola phumaneho ya meriana le ho fana ka tsa khemise, ho kenyeditse taolo ya dijo, le kgwebisano dihlaisiong tsa bophelo le thekenoloji ya bophelo. Ho phahamisa maikarabelo le boikamahanyo ba mekgatllo ya bolaodi le mettheo ya setjhaba bakeng la puso e lokileng le boleng bo phahamang ba tlhokomelo ya bophelo.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Lekgotla bakeng la Sekimi sa Bongaka: Ditshebetsi - Ditshebetso tsa Laborathori tsa Bophelo tsa Naha: Ditshebetsi - Kantororo ya Boikamahanyo ba Maemo a Bophelo: Ditshebetsi - Lekgotla la Dipatlisiso la Bongaka Afrika Borwa: Dipatlisiso <p><i>Letlole la tshireletso ya setjhaba</i></p> <ul style="list-style-type: none"> - Letlole la Tihapiso: Ditshebetsi 	1 690 186	160 468	50 781	1 475 150	3 787		
17	<p>Ntshetsopele ya Setjhaba</p> <p>Maikemisetsi: <i>Ho etsa bonnete ba tshireletso kgahlano le ho ithophara ka ho theha tikoloho e hantle bakeng la nehelano ya tshebetso e kopaneng ya ntshetsopele ya setjhaba.</i></p> <p>1 Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshchetso ho lefapha le lekala.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Bolaodi ba Lekala la Thuto le Thupello ya Bophelo le Boiphidiso: Ditshebetsi <p>2 Thuso ya Setjhaba</p> <p><i>Ho nehelana ka thuso ya setjhaba ho motho ka mong ya dumelesehang ho latela Molao wa Thuso ya Setjhaba wa (2004) le melao ya teng.</i></p> <p><i>E leng</i></p> <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> * - Diphetiso tsa Thuso ya Setjhaba: Krante ya setjhaba <ul style="list-style-type: none"> - Boitshetleho ba tlhokomelo - Tshchetso ya Ngwana - Boqhwala 	148 937 729	458 857*	343 450	148 125 081	10 341		
		322 512	193 856	124 100	1 803	2 753		
		140 498 691			1 378			
					140 498 691			
					2 676 824			
					51 950 579			
					20 418 422			

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Higher education institutions</i> – University of the Witwatersrand: Training and technical support on various social security research and policy initiatives					2 000		
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – National Bodies: Operations – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse	723 322	137 075	121 215		460 385	4 647	
						85 500		
						290 780		
						56 315		
						7 935		
						3 946		
						1 415		
						2 505		
						1 741		
						5 852		
						3 037		
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to Food for All scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to Food for All scheme – Operations – Soul City: Social mobilisation of communities	377 704	77 243	48 131		251 596	734	
						194 153		
						24 724		
						29 081		
						1 000		
18	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	21 577 287	14 821 416*	5 631 716		131 437	992 718	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 876 194	2 964 573	761 832		17 704	132 085	
						9 900		
	2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections.</i> <i>Of which</i> – Facilities: * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities	13 700 861	9 584 610	3 199 305		113 125	803 821	
							635 185	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 217 339	844 531	324 212		59	48 537	
	4 Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 975 116	738 385	1 229 974		373	6 384	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	807 777	689 317	116 393		176	1 891	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu	R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
		Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
<ul style="list-style-type: none"> - Tlhokomelo ya bana - Krante ya Thuso - Botsofadi - Kimollo ya Setjhabeng mahlomolleng - Mekaubere ya Ntwa 					5 521 995 499 771 58 927 478 500 000 3 622		
<p>3 Pholisi ya Tshireletso ya Setjhaba le Tsamaiso <i>Ho nehelana bakeng la theho ya pholisi ya tshireletso ya setjhaba le tsamaiso e senang leeme ya thuso ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> - Ejensi ya Tshireletso ya Setjhaba ya Afrika Borwa: - Tsamaiso ya thuso ya setjhaba - Dipatlisiso tsa tsietso ya thuso ya setjhaba <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> - Mogkatlo wa Matjhabatjhaba wa Tshireletso ya Setjhaba: Ditefello tsa botho <i>Metheo ya thuto e phahameng</i> - Yunivesithi ya Witwatersrand: Thupello le tshetso ya theknikhale dipatlisiso tse fapaneng tsa tshireletso ya setjhaba le boiteko ba pholisi</p>	7 015 500	50 683	50 004	6 912 606	2 207		
<p>4 Ntshetsopele ya Pholisi ya Ditshebetso tsa Boiphidiso le Tshetso ya ho Kenngwa tsehebetso <i>Ho theha tikelohle e kgontshang phano e lekanang ya ditsebetso tsa thuthuho ya boiphidiso ka theo ya dipholisi, mekgwa le maemo le tsebetso e ithomngeng pele; le nehelano ya tshetso ho ka kenya tsebetso diejensi.</i> <i>E leng</i> <i>Kabo e nang le diphelelo ho diprovence</i> * - Krante ya Kalafo ya Tlhekafetso ya Dithethefatsi <i>Diejensi le diakhaonto tsa lefapha</i> - Sekimi sa Thuso ya Baithuti sa Ditjhelete sa Baha: Thuso ya ditjhelete bakeng la ho ithutela mosebetsi wa setjhaba <i>Metheo e sa etseng phahello</i> - Mekgatlo ya HIV le AIDS: Temoso le thibelo ya HIV le AIDS - Mekgatlo ya Naha: Ditshebetso - Bana - Boqhwalala - Malapa - Batho ba baholo - Maemo a Ditshebetso - Thibelo ya Tlolo ya Molao Setjhabeng - Tlhekafetso ya Dithethefatsi</p>	723 322	137 075	121 215	460 385	4 647		
<p>5 Pholisi ya Setjhaba le Phano e Kopaneng ya Ditshebetso <i>Ho tshetso ntshetsopele ya setjhaba le ho phahamisa ketso ya pholisi e itshetsheleng ho bopaki ka hare ho lefapha le motheong wa ntshetsopele ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> - Ejensi ya Ntshetsopele ya Naha: Ditshebetso <i>Tsa malapa</i> - Kimollo ya Dijo: Seabo ho Sekimi sa Bohle bakeng la Dijo - Ditjeho tsa dijo <i>Metheo e sa etseng phahello</i> - Kimollo ya Dijo: Seabo ho Sekimi sa Bohle bakeng la Dijo - Ditshebetso - Soul City: Tshetso mmoho ya setjhaba</p>	377 704	77 243	48 131	251 596	734		
<p>18 Ditshebetso tsa Tlhabollo ya Batshwaruwa Maikemisetso: <i>Ho ba le seabo ho Afrika Borwa e bolokehileng e nang le kgotso ka ho kwallwa ha batshwaruwa ka mekgwa o lokileng le ho bahlabolla le ho kopanya ba tlolamolao le setjhaba.</i></p>	21 577 287	14 821 416*	5 631 716	131 437	992 718		
<p>1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditsebetso tsa tshetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> - Bolaodi ba Motheo wa Polokeho le Tshireletso Thuto le Thupello: Ditshebetso</p>	3 876 194	2 964 573	761 832	17 704	132 085		
<p>2 Ho kwallwa <i>Ho nehelana ka ditsebetso tse nepahetseng le moralo wa motheo o hlokometseng o tshetshang polokeho le maemo a lokileng a ho kwallwa, o ipapitseng le ho boloka seriti sa botho sa batshwaruwa, basebetsi le setjhaba. Ho nehelana ka tsamaiso le lesedi la batshwaruwa le ho nahanela ba tloteng molao bakeng la ho ka lokolla kapa ho behwa ka hara setjhaba sa tokiso.</i> <i>E leng</i> - Disebediswa: * - Tokiso le tlhokomelo ya tshokollo le disebediswa tse ding * - Ntlafatso, hlabollo le ntjhafatso ya tlhabollo le disebediswa tse ding</p>	13 700 861	9 584 610	3 199 305	113 125	803 821		
			153 669		635 185		

* E abuwe ka ho lgetha le ka ho Totobala

36

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
19	Defence and Military Veterans	47 169 745	26 884 559*	12 216 539		7 780 835	287 812	
	Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>							
	1 Administration	5 151 108	1 860 533	2 637 075		644 677	8 823	
	<i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – Department of Military Veterans: Operations and military veterans' benefits					597 607		
	– Safety and Security Sector Education and Training Authority: Operations					20 681		
	2 Force Employment	3 899 635	2 170 263	1 380 617		254 543	94 212	
	<i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					241 302		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					8 424		
	3 Landward Defence	15 651 438	11 295 190	1 872 384		2 457 933	25 931	
	<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					2 379 046		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					38 400		
	4 Air Defence	6 883 527	3 499 610	2 102 018		1 275 050	6 849	
	<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 256 583		
	5 Maritime Defence	4 355 880	2 263 018	719 230		1 366 999	6 633	
	<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 123 038		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					226 287		
	6 Military Health Support	4 416 816	3 362 501	1 044 892		6 510	2 913	
	<i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>							
	7 Defence Intelligence	900 248	404 891	38 059		456 729	569	
	<i>Provide defence intelligence and counterintelligence capabilities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Defence intelligence activities					452 132		
	8 General Support	5 911 093	2 028 553	2 422 264		1 318 394	141 882	
	<i>Provide general support capabilities and services to the department.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					551 621		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					752 276		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Hlabollo <i>Ho nehelana batlola molao ka mananeo a ditlhoko le ho kena dipakeng ho ka nolofatsa hlabollo ya bona le ho kgontsha ho kopanngwa le setjhaba.</i>	1 217 339	844 531	324 212		59	48 537	
4	Tlhokomelo <i>Ho nehelana ka ditshebetso tsa ditlhoko tsa tlhokomelo tse tobaneng le tlhokomelo ya batshwaruwa bohle ba lefapheng.</i>	1 975 116	738 385	1 229 974		373	6 384	
5	Ho kopanngwa le Setjhaba <i>Ho nehelana ka ditshebetso tse tobaneng le boitokisetso ba ho lokolla batlola molao, ho beha leihlo ho phethahetseng ho ba tlola molao ba ka tlasa tokiso setjhabeng le nolofatso ya ho kopanngwa le setjhaba.</i>	807 777	689 317	116 393		176	1 891	
19	Tshireletso le Mekaubere ya Sesole Maikemisetso: <i>Ho sireletsa Rephaboliki ya Afrika Borwa, seriti sa sebaka sa teng le batho ba teng ho latela Molaotheo le metheo ya molao wa matjhabatjhaba o laolang tshebediso ya dikgoka. Ho nehelana bakeng la dikuno tsa mekaubere ya sesole.</i>	47 169 745	26 884 559*	12 216 539		7 780 835	287 812	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi, le ditshebetso tsa tshetsetso ho Lefapha la Tshireletso; le ho nehelana bakeng la dikuno tsa mekaubere ya sesole ka Lefapha la Mekaubere ya Sesole.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Lefapha la Mekaubere ya Sesole: Ditshebetso le Dikuno tsa Mekaubere ya Sesole – Bolaodi ba Lekala la Thuto le Thupello, Polokeho le Tshireletso: Ditshebetso	5 151 108	1 860 533	2 637 075		644 677	8 823	
2	Tshebetso ya Lebotho <i>Ho nehelana le ho sebedisa bokgoni ba lebotho, ho akga ka hare bokgoni ba tshebetso ho ka phetha mesebetsi yohle ka katleho ha mmoho le e kopanentsweng, ya mebuso, diejensi le mesebetsi ya sesole ya matjhaba a kopaneng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya Tshireletso e Ikgethileng: Phumaneho le ntlafatso ya dibetsa tse ka sehloohong mekgwa ya tshebetso ya dibetsa le thekenoloji <i>Dikoporasi tsa setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebetso tsa tahlo ho latela disebediswa le dibetsa tsa tshireletso, ho akgang dipatlisiso	3 899 635	2 170 263	1 380 617		254 543	94 212	
3	Tshireletso e shebileng Lefatshe <i>Ho nehelana ka boitokiso le ho tshetsetsa bokgoni ba tshireletso e shebileng lefatshe bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya mekgwa ya tshebetso ya dibetsa le thekenoloji <i>Dikoporasi tsa Setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebetso tsa tahlo ho latela disebediswa le dibetsa tsa tshireletso, tse akgang dipatlisiso	15 651 438	11 295 190	1 872 384		2 457 933	25 931	
4	Tshireletso ya Moyeng <i>Ho nehelana ka tlhophiso le tshetsetso ho bokgoni ba tshireletso ya moyeng bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya mekgwa ya tshebetso ya dibetsa le thekenoloji	6 883 527	3 499 610	2 102 018		1 275 050	6 849	
5	Tshireletso ya Lewatleng <i>Ho nehelana ka tlhophiso le tshetsetso ho bokgoni ba tshireletso ya lewatleng bakeng la tshireletso ya Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya mekgwa ya tshebetso ya dibetsa le thekenoloji <i>Dikoporasi tsa setjhaba</i> – Koporasie ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebetso tsa tahlo ho latela disebediswa le dibetsa tse akgang tshireletso dipatlisiso	4 355 880	2 263 018	719 230		1 366 999	6 633	
6	Tshetsetso ya Bophelo Sesoleng <i>Ho nehelana ka tlhophiso le tshetsetso ho bokgoni ba bophelo le ditshebetso bakeng la tshireletso ya Afrika Borwa.</i>	4 416 816	3 362 501	1 044 892		6 510	2 913	

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
			R'000	R'000	R'000	R'000	R'000	R'000
20	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	246 111	178 483*	66 255		545	828	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	74 417	44 729	28 590		536	562	
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes, through the development of policy and strategic frameworks that guide and report on investigations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	157 142	120 728	36 200		9	205	
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 651	5 220	431				
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	8 901	7 806	1 034			61	
21	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	16 049 736	8 093 173*	4 297 532		2 379 377	1 279 654	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 079 934	552 324	1 500 860		14 910	11 840	
	2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Building, maintenance and upgrading of infrastructure	6 121 588	3 573 436	1 518 134		21 384	1 008 634	
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	1 127 969	959 950	137 300		16 954	13 765	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 557 505	3 007 463	482 657		16 130	51 255	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund as well as transfer payments to public entities and constitutional institutions.</i>	3 162 740		658 581		2 309 999	194 160	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Boutlwela ba Tshireletso <i>Ho nehelana ka tshireletso ya boutlwela le bokgoni ba ho ba kgahlano le boutlwela.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto e Ikgethileng ya Tshireletso: Mesebetsi e ikgethileng ya boutlwela	900 248	404 891	38 059		456 729	569	
8	Tshehetso ka Kakaretso <i>Ho nehelana ka bokgoni ba tshehetso ka kareto le ditshebeletso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhanto e ikgethileng ya Tshireletso: Phumaneho le ntlafatso ya mekgwa ya tshebetso ya dibetsa le thekenoloji <i>Dikoporasit tsa setjhaba</i> – Koporasit ya Dibetsa ya Afrika Borwa: Phumaneho, tlhokomelo le ditshebeletso tsa tahlo ho latela disebediswa le dibetsa, tse akgang dipatlisiso	5 911 093	2 028 553	2 422 264		1 318 394	141 882	
20	Bolaodi Boikemetseng ba Dipatlisiso tsa Seponesa Maikemisetso: <i>Ho etsa bonnete ba boikemelo ba ho nka boikarabelo ho Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala. Ho phetha dipatlisiso tse ikemetseng tse senang leeme tsa ditlolo tsa molao tse bonahetseng tse utlwalang dientswe ke ditho tsa Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa tsa Masepala le ho etsa dikgothaletso tse lokileng.</i>	246 111	178 483*	66 255		545	828	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba lekala la Thuto le Thupello, Polokeho le Tshireletso: Ditshebetso	74 417	44 729	28 590		536	562	
2	Dipatlisiso le Taolo ya Lesedi <i>Ho hokanya le ho nolofatsa ditsamaiso tsa dipatlisiso tsa bolaodi ka theho ya pholis le lewa la mkgwa wa tshebetso e tatisang le ho tlaleha dipatlisisong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Dikgokahano: Dilaesense tsa radio le thelebishene	157 142	120 728	36 200		9	205	
3	Ditshebeletso tsa Molao <i>Ho laola le ho nolofatsa nehelano ya ditshebeletso tsa dikeletso dipatlisisong le ho nehelana ditshebeletso tsa molao, setjhaba le diqosano.</i>	5 651	5 220	431				
4	Ho beha leihlo Boikamahanyo le Taolo ya Banka karolo <i>Ho sireletsa matheo ya puso ya kopanelo le dikamano tsa banka karolo. Ho disa le ho hlahloba kamano le nepahalo ya dikgothaletso tse entsweng ho Tshebeletso ya Seponesa Afrika Borwa le Ditshebeletso tsa Seponesa sa Masepala ho latela Molao wa Bolaodi Boikemetseng ba Dipatlisiso tsa Seponesa wa (2011).</i>	8 901	7 806	1 034			61	
21	Toka le Ntshetsopele ya Molaotseo Maikemisetso: <i>Ho phahamisa le ho sireletsa Molaotseo le molao, le ho etsa o fumanehe, o hloke leeme, o potlake le tsamaiso e sa bitseng ya toka dikgahlehong tsa Afrika Borwa e sireletsehileng.</i>	16 049 736	8 093 173*	4 297 532		2 379 377	1 279 654	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Lekala la Thuto le Thupello, Polokeho le Tshireletso: Ditshebetso	2 079 934	552 324	1 500 860		14 910	11 840	
2	Ditshebeletso tsa Leggotla la dinyewe <i>Ho nolofatsa qeto ya dinyewe tsa tiolo ya molao le tsa setjhaba, le diqosano tsa molao wa lelapa, ka ho nehelana ka phihlollo e lokileng le tshehetso ya tsamaiso ya boleng makgotle a dinyewe a tlase le taolo ya disebediswa tsga makgotla a dinyewe.</i> <i>E leng</i> * – Moaho, tlhokomelo le ntlafatso ya moralo wa motheo	6 121 588	3 573 436	1 518 134		21 384	1 008 634	
3	Ditshebeletso tsa Mmuso tsa Molao <i>Ho nehelana ka ditshebeletso tsa molao le ketso ya molao ho mmuso. Ho tsamaisa ngodiso ya matlole a matsete, le tsamaiso ya tsa ba hlokaletseng le bofutsanehi le thepa e hapuwang ya bahlokaletseng. Ho laola Letlole la Bahlokomedi. Ho hlopha le ho phahamisa molao. Ho nolofatsa ntshetsopele ya molaotseo le ho etsa dipatlisiso e le ho tshethsa sena.</i>	1 127 969	959 950	137 300		16 954	13 765	

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations					1 577 171 262 608 153 487 316 732		
22	Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>	864 990	546 861*	290 152		2 588	25 389	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	161 173	97 070	62 049		6	2 048	
	2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i>	665 972	434 270	206 520		2 579	22 603	
	3 Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i>	37 845	15 521	21 583		3	738	
23	Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	80 984 851	62 070 439*	14 937 122		960 998	3 016 292	
	1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	17 559 811	11 205 496	4 378 069		643 348 110 592 38 848 328 017 126 896 31 821 7 174	1 332 898 740 122	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	40 675 755	32 304 514	7 282 983		213 617 53 391 138 451 21 775	874 641	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	16 789 609	13 227 372	2 807 892		86 889 1 109 154 287 065 8 541 77 285 9 604	667 456 26 317	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Injury on duty – Post-retirement benefits	3 350 534	3 053 973	244 390		12 039 2 470 8 528	40 132	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<i>E leng</i> <i>Mebuso ya ka ntle le mekgatlo ya matjhabatjhaba</i> – Lekgotla la dinyewe la Ditlolo tsa molao la Matjhabatjhaba: Ditefello tsa botho					15 222		
	4 Bolaodi ba Botjhotjho ba Naha <i>Ho nehelana ka tshebeletso e hokantsweng ya botjhotjho e etsang bonnete hore toka e nehelwa diphofu tsa tlolo ya molao ka botjhotjho ka kakaretso le bo ikgethileng. Ho tlosa phahello tlolong ya molao. ho sireletsa dipaki tse itseng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Lekala la Thuto le Thupello, Polokeho le Tshireletso: Ditshebetso	3 557 505	3 007 463	482 657	16 130	51 255		
	5 Tshehetso le Ditshebetso tse Amehang <i>Ho nehelana ka ditshebetso tsa tshehetso tse fapaneng tse amanang le maikemisetso a lefapha. Ho nehela mananeo a ntlafatso ya toka kamanong ya lefapha, letlote la Mopresidente ha mmoho le ho fetisa ditefello ho metheo ya setjhaba le metheo ya molaatheo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> * – Thuso ya Molao Afrika Borwa: Ditshebetso * – Mosireletsi wa Setjhaba wa Afrika Borwa: Ditshebetso * – Khomishene ya Ditokelo tsa Botho Afrika Borwa: Ditshebetso * – Yuniti e Ikgethileng ya Dipatlisiso: Ditshebetso	3 162 740		658 581	2 309 999	194 160		
						1 577 171 262 608 153 487 316 732		
22	Kantoro ya Moahlodi e Moholo le Tsamaiso ya Toka Maikemisetso: <i>Ho tiisa toka ya puso le boikemelo ka ho nehelana ka tshehetso ho Moahlodi e Moholo tshebedisong ya hae ya tsamaiso le matla a molao le mesebetsi e le hlooho ya molao le Lekgotla la Molaatheo.</i>	864 990	546 861*	290 152	2 588	25 389		
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i>	161 173	97 070	62 049	6	2 048		
	2 Tshehetso ya Molao le Tsamaiso ya Lekgotla <i>Ho nehelana ka tshehetso ya molao le ditshebetso tsa tsamaiso ya lekgotla ho makgotla a ka hodimo, ho kenyeletsa tsa bongodi le ditshebetso tsa tshehetso tsa tsamaiso ho Khomishene ya Tshebetso ya Molao.</i>	665 972	434 270	206 520	2 579	22 603		
	3 Thuto ya tsa Molao le Dipatlisiso <i>Ho nehelana ka mananeo a thuto ho diofisiri tsa moalo, ho kenyeletse ntshetsopole ya pholisi le ditshebetso tsa dipatlisiso bakeng la tsamaiso ya toka e phahameng.</i>	37 845	15 521	21 583	3	738		
23	Seponesa Maikemisetso: <i>Ho thibela, ho lwantsha le ho fuputsa tlolo ya molao, kgutgso ya setjhaba, tshireletso le polokeho ya baahi ba Afrika Borwa le thepa ya bona, le ho kenya molao tshebedisong.</i>	80 984 851	62 070 439*	14 937 122	960 998	3 016 292		
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho Tshebetso ya Seponesa Afrika Borwa; le ho nehelana bakeng la mesebetsi ya Bongodi ba Setjhaba bakeng la Tshebetso ya Seponesa.</i> <i>E leng</i> * – Seteishene sa Seponesa: Moaho le ntlafatso ya moralo wa motheo <i>Diejensi le diakhaonto tsa lefapha</i> * – Bongodi ba Seponesa bakeng la Tshebetso ya Seponesa: Ditshebetso – Bolaodi ba Lekala la Thuto le Thupello, Polokeho le Tshireletso: Ditshebetso <i>Tsa malapa</i> – Ditleleimi Kgahlano le Mmuso: Ditleleimi tsa setjhaba tse entsweng kgahlano le lefapha bakeng la kgonahalo ya ditlhapiso – Dikuno tsa Mosebetsi tsa Setjhaba: – Temalo Mosebetsing – Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	17 559 811	11 205 496	4 378 069	643 348	1 332 898	740 122	
	2 Ponahalo ya Seponesa <i>Ho kgontsha diseteishene tsa seponesa ho ka boloka polokeho le tshireletso, le ho nehelana bakeng la ho kena dipakeng ho ikgethileng le ho beha leihlo meeding ya Afrika Borwa.</i> <i>E leng</i> <i>Tsa malapa</i> – Ditjeho tsa Bongaka tsa Batshwaruwa: Ditshebetso tsa bongaka bakeng la batshwaruwa ba emetseng nyewe – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela ho mosebetsi	40 675 755	32 304 514	7 282 983	213 617	874 641		
						110 592 38 848 328 017 126 896 31 821 7 174		
						53 391 138 451		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities					1 041		
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 609 142	2 279 084	223 788		5 105	101 165	
4	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities					4 132		
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities					973		
24	Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	6 332 965	2 055 382*	659 656	1 013	3 496 087	120 827	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	788 053	434 619	297 193		18 402	37 839	
2	Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Provide for the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Capital – National Beef Cattle Improvement Herd of the Year Award – Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme	1 953 418	591 793	42 792		1 316 779	2 054	
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries for agriculture-related studies – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of Fort Hare: Institute for Development Assistance Management – University of KwaZulu-Natal: Student support and small scale processing plant engineering <i>Households</i> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute studies – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	1 889 738	156 788	98 233		1 597 397	37 320	
	<i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges					346 149		
	<i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries for agriculture-related studies					1 148 115		
	<i>Departmental agencies and accounts</i> – Perishable Products Export Control Board: Skills development and training for technologists					70 826		
	<i>Higher education institutions</i> – University of Fort Hare: Institute for Development Assistance Management					15 862		
	<i>Higher education institutions</i> – University of KwaZulu-Natal: Student support and small scale processing plant engineering					600		
	<i>Households</i> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute studies					5 000		
	<i>Households</i> – Employee Social Benefits: Leave gratuities					820		
	<i>Households</i> – Female Entrepreneur of the Year Awards					1 400		
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities					140		
	<i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees					100		
	<i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations					249		
	<i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations					2 200		
	<i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations					5 935		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng dimmasepala					21 775		
3	Ditshebetso tsa Lefokisi <i>Ho kgontsha mosebetsi wa bofokisi wa Tshebeletso ya Seponesa Afrika Borwa, ho kenyeletse ho nehelana ka tshetso ho bafuputsi ho latela bopaki ba forensiki le lekala la direkoto tsa tloloya molao.</i> <i>E leng</i> * – Dipatlisiso tse ikgethileng: Lekala la phuputso ya tlolo ya molao o ka pele <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	16 789 609	13 227 372	2 807 892		86 889	667 456	
			1 109 154	287 065	8 541		26 317	
						77 285		
						9 604		
4	Boutlwela ba Tlolo ya molao <i>Ho laola boutlwela ba tlolo ya molao le ho hlopholla lesedi la tlolo ya molao, le ho nehela tshetso ya thekenikhale bakeng la diphuputso le mosebetsi ya thibelo ya tlolo ya molao .</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: – Temalo mosebetsing – Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	3 350 534	3 053 973	244 390		12 039	40 132	
						2 470		
						8 528		
						1 041		
5	Ditshebetso tsa Tshireletso <i>Ho nehelana ka ditshebetso tsa tshireletso ho bahlomphehi ba hlwauweng le dikgahle ho tsa mmuso.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwanag: Ditefello tsa laesense tse entsweng ho dimmasepala	2 609 142	2 279 084	223 788		5 105	101 165	
						4 132		
						973		
24	Temo, Meru le Botshwasi Maikemisetso: <i>Ho nka boetapele, ho tshetso le ho phahamisa taolo ya disebediswa tsa temo, meru le botshwasi ka dipholsi, mawa le mananeo a ntlafatsang tsebediso e hantle, le ho fihlella kgolo ya ikonomi, theho ya mosebetsi, tshireletso ya dijo, ntshetsopele ya mahae le phetoho.</i>	6 332 965	2 055 382*	659 656	1 013	3 496 087	120 827	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Lekala la Motheo wa Tsamaiso ya Tlhale le Tlhahiso, Thuto le Thupello: Ditshebetso – Motheo wa Dipatlisiso wa Naha: Dipatlisiso – Bolaodi ba Lekala la Motheo wa Temo, Thuto le Thupello: Ditshebetso <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	788 053	434 619	297 193		18 402	37 839	
						462		
						16 697		
						1 175		
						40		
2	Tlhahiso ya Temo, Bophelo le Tshireletso ya Diyo <i>Ho laola qomatsi e amanang le mahloko a diphoofolo, dikokonyana tsa dimela le dihlahiswa tse fetotsweng. Ho nehelana bakeng la ngodiso ya dibewa tse sebedisitsweng temong. Ho phahamisa pabalaseho ya dijo ho theha tikoloho e kgontshang keketseho ya tlhahiso ya temo.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i> * – Krante ya Diprojeke tsa Ilima/Letsema <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Temo la Dipatlisiso: – Khaphitale – Kgau ya Selemo ya Ntlafatso ya Mohlape wa Dikgomo tsa Nama wa Naha – Ditshebetso <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Metheo e sa etseng phahello</i> – Letiole la Bahlahisi ba Ditholwana tsa Nako e itseng: Lenaneo la taolo ya dikokonyana	1 953 418	591 793	42 792		1 316 779	2 054	
						491 363		
						118 619		
						200		
						694 370		
						120		
						12 100		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Trade Promotion and Market Access <i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Integrated agribusiness development model <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health <i>Higher education institutions</i> – North-West University: Building capacity on agricultural market analytical skills <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: – Promotion of black economic empowerment – Retail emerging markets in agriculture	297 596	101 628	31 538		163 863	567	
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Forestry Arbor City Awards – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening	945 562	553 715	189 900	1 013	157 887	43 047	
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Expanded Public Works Programme: Working for Fisheries – Operations – Vessels operations	458 598	216 839			241 759		
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	674 661	93 995*	48 974		528 781	2 911	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	79 208	45 804	31 177			2 227	
2	Growth Path and Social Dialogue <i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i>	36 008	30 137	5 356			515	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
3	Tshireletso ya Dijo le Ntlatfatsa ya Bolimi <i>Ho nolofatsa le ho phahamisa tshireletso ya dijo le mananeo a ntlatfatsa ya bolimi le boiteko.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovence</i> * – Krante e Kopaneng ya Mananeo a Tshehetso a Temo: * – Ditshebetso tsa leano la boiphumano le eketsehileng * – Moralo wa motheo * – Ntlatfatsa ya dikholeje tsa temo tsa provence <i>Diejensi le diakhaonto tsa lefapha</i> – Sekimi sa Thuso ya Ditjelete ho Baihuthi sa Naha: Dibasari bakeng la ho ithutela tse amanang le tsa temo – Lekgotla la Taolo ya Diromelwantle tse Senyehang: Ntshetsopele ya tsebo le thupello bakeng la ba thekenoloji <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Fort Hare: Motheo wa Taolo ya Thuso ya Ntshetsopele – Yunivesithi ya KwaZulu-Natal: Tshehetso ya baihuthi le bonyane ba tsamaiso ya sebaka sa boejenere <i>Tsa malapa</i> – Dibasari bakeng la bao e seng basebetsi: Dithuto tsa Motheo wa Ntshetsopele ya Temo ya Grootfontein – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi – Dikgau tsa Mmakgwebo wa Selemo <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala <i>Metheo e sa etseng phahello</i> – Dikholeje tsa Temo: Ditefello tsa dibuka le tsa sekolo tsa baihuthi <i>Dikoporasi tsa setjhaba</i> – Dipolasi tsa Ncera (Pty) Limited: Ditshebetso	1 889 738	156 788	98 233		1 597 397	37 320	
						346 149 1 148 115 70 826		
						15 862		
						600		
						5 000		
						820		
						1 400		
						140		
						100		
						249		
						2 200		
						5 935		
4	Phahamiso ya Kgwebisano le Phihlollo ya Mmaraka <i>Ho phahamisa ntshetsopele ya ikonomi, kgwebisano le phihlollo ya maraka bakeng la temo, meru le dihlahiswa tsa botshwasi; le ho kgothaletsa dikamano tsa matjhabatjhaba bakeng la lekala.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la Thekiso ya tsa Temo la Naha: Ditshebetso – Ejenisi ya Ntshetsopele ya Dikgwebo tse nyane: Mkgwa wa Ntshetsopele ya kgwebo e kopaneng ya temo <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Ditefello tsa kantle le Lekgetho: Ditefello tsa boikarabelo a kantle – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mkgatlo wa Matjhabatjhaba wa <i>Commonwealth</i> wa tsa Temo – Sehlopha sa Boiteanyo sa Matjhabatjhaba ho Dipatlisiso tsa Temo – Mkgatlo wa Dijo le Temo wa Matjhaba a Kopaneng – Lekgotla la Boeletsi ba Tshwele ba Matjhabatjhaba – Federeishene ya Lebeso ya Matjhabatjhaba – Lekgotla la Thollo la Matjhabatjhaba – Mkgatlo wa Matjhabatjhaba wa Morara le Veine – Mkgatlo wa Matjhabatjhaba wa Teko ya Peo – Mkgatlo wa Matjhabatjhaba wa Tshireletso ya Dimela tse Fapaneng tse Ntjha – Mkgatlo wa Tshebedisano ya Ikonomi le Ntshetsopele – Mkgatlo wa Lefatshe wa Bophelo ba Diphoofole <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Leboya Bophirima: Ho aha bokgoni ho tsa botsebi ba hlophollo ya mmaraka <i>Dikoporasi tsa setjhaba</i> – Tjhata ya Lekgotla la Lekala la Meru: Ditshebetso – Banka ya Ntshetsopele ya Lefatshe le Temo ya Afrika Borwa: – Phahamiso ya matlafatsa ya babatsho moruong – Thekisonyane ya dimmaraka tse ntseng dithuthuha temong	297 596	101 628	31 538		163 863	567	
						35 005		
						1 825		
						257		
						295		
						6 630		
						23 467		
						281		
						50		
						227		
						790		
						150		
						744		
						181		
						1 424		
						100		
						4 166		
						38 232		
						50 000		
5	Taolo ya Meru le Disebediswa tsa Tlhahe <i>Ho theha le ho nolofatsa ho kennngwa tshebetsoeng ha dipholisi le mananeo ho ka etsa bonnete ba taolo entle ya meru, le tshebediso e lokileng le tshireletso ya lefatshe le metsi. Ho laola diqomatsi le dikoduwa tsa temo.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovence</i> * – Krante e Kopaneng ya Mananeo a tshehetso ya Temo: – Dikoduwa: Moralo wa motheo o sentsweng ke dikgohola * – Krante ya Lenaneo la Tlhokomelo ya Lefatshe <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Dipatlisiso tsa Metsi: Dipatlisiso mabapi le taolo ya metsi <i>Metheo ya Thuto e Phahameng</i> – Yunivesithi ya Pretoria: Lenaneo la tshebedisano la tshireletso ya difate	945 562	553 715	189 900	1 013	157 887	43 047	
						76 734		
						69 265		
						3 000		
						2 609		

* E abuwe ka ho Ikgetha le ka ho Totobala

46

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Operations	559 445	18 054	12 441		528 781	169	
						208 541 20 115 87 001 213 124		
26	Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>	7 545 171	310 797*	428 166		6 802 113	4 095	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Bursaries and learnership programme – Employee Social Benefits: Leave gratuities	240 137	136 792	96 066		3 184	4 095	
						985 1 790 351		
2	Energy Policy and Planning <i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>	46 748	34 769	11 979				
3	Petroleum and Petroleum Products Regulation <i>Regulate the petroleum and petroleum products industry, to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i>	77 871	56 792	21 079				
4	Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme allocation-in-kind to local government	5 699 907	45 749	15 154		5 639 004		
						1 946 246 166 424 3 526 334		
5	Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Building, maintenance and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency <i>Public corporations</i> – South African Nuclear Energy Corporation: – Capital * – Decommissioning and decontamination of old strategic nuclear facilities – Operations	863 575	19 429	210 797		633 349		
						398 16 238 660 16 715 85 877 17 086 496 375		
6	Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations	616 933	17 266	73 091		526 576		
						185 625 20 625		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso	Ditefello bakeng la thepa ya khapitale	Ditefello bakeng la thepa ya tjelete
			Meputso ya Basebetsi	Dithoto le Ditshebetso	Tse ding			
	<p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Dikuno tsa Basebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> - Dikgau tsa Motsetoropo tsa Meru - Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala <i>Metheo e sa etseng phahello</i> - Dijo le Difate bakeng la Afrika: Phahamiso ya ho talafatsa sekolo - Meru Afrika Borwa: Phahamiso ya ho talafatsa 							
6	Botshwasi	458 598	216 839			241 759		
	<p><i>Ho phahamisa ntshetsopele, taolo, ho disa le tshebediso e lokileng ya disebediswa tse phelang tsa metsing le ntshetsopele ya lekala la botshwasi.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Letlole la Disebediswa tse Phelang tsa Metsing: <ul style="list-style-type: none"> - Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba: Mosebetsi bakeng la Botshwasi - Ditshebetso - Ditshebetso ya dikepe 					71 131 7 760 162 868		
25	<p>Ntshetsopele ya Ikonomi</p> <p>Maikemisetso: <i>Ho phahamisa ketso ya pholisi ya ntshetsopele ya ikonomi le ketso ya maano bakeng la maAfrika Borwa ohle.</i></p>	674 661	93 995*	48 974		528 781	2 911	
	1 Tsamaiso	79 208	45 804	31 177			2 227	
	2 Tsela ya Kgolo le Dipuisano tsa Setjhaba	36 008	30 137	5 356			515	
	3 Botsetedi, Tlhodisano le Kgwebisano	559 445	18 054	12 441		528 781	169	
	<p><i>Ho hokanya ntshetsopele ya moralo wa motheo. Ho nehelana ka ho beha leihlo le ho hokanyapholisi mabapi le ntshetsopele ya metheo ya tjelete e hlwauewng le mekgatlo ya bolaodi ba ikonomi.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Khomishene ya Ditlhodisano: Ditshebetso - Lekgotla la Ditlhodisano: Ditshebetso - Khomishene ya Tsamaiso ya Kgwebisano ya Matjhabatjhaba: Ditshebetso <p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Ejensi ya Kgwebokgolo e Nyane ya Ditjelete: Ditshebetso 					208 541 20 115 87 001 213 124		
26	<p>Eneji</p> <p>Maikemisetso: <i>Ho theha dipholisi tsa eneji, taolo ya moralo wa tshebetso le molao, le ho etsa bonnete ba ho kenngwa tshebetsong ya teng ho etsa bonnete ba tisetso ya eneji, phahamiso ya tsamaiso ya eneji e sa lematseng tikoloho, le phumaneho le tefello e tlase ya eneji e tshepahalang bakeng la maAfrika Borwa ohle.</i></p>	7 545 171	310 797*	428 166		6 802 113	4 095	
	1 Tsamaiso	240 137	136 792	96 066		3 184	4 095	
	<p><i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Bolaodi ba Lekala la Eneji le Metsi Thuto le Thupello: Ditshebetso <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Dibasari bakeng la bao e seng basebetsi: Dibasari le mananeo a boithutelo - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi 					985 1 790 351		
	2 Pholisi ya Eneji le Ketso ya Maano	46 748	34 769	11 979				
	3 Petroleum le Taolo ya Dihlahiswa tsa Petroleum	77 871	56 792	21 079				
	<p><i>Ho laola petroleum le indasteri ya dihlahiswa tsa petroleum ho etsa bonnete ba tshebetso e hantle e phahameng ya indasteri ya petroleum ho fihlella ditabatabelo tsa ntshetsopele ya lefapha.</i></p>							

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Private enterprises</i> – Various Institutions: Solar Water Heater Project					320 326		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	6 430 101	1 001 609*	1 266 913		3 999 484	162 095	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees	808 226	385 900	266 073		16 000 16 000	140 253	
	2 Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i>	164 647	106 463	57 218			966	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	475 041	110 662	350 034			14 345	
	4 Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	289 582	53 691	28 261		206 459 204 985 1 474	1 171	
	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Capital – Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	718 249	69 013	96 288		552 230 33 031 237 973 33 044 245 895 1 000 1 287	718	
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects	3 865 083	220 453	422 639		3 217 952 99 243 81 358 358 785 736 074 900 732 501 699 169 484 144 397 46 180 180 000	4 039	
	7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	109 273	55 427	46 400		6 843 6 843	603	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
4	Ho kenngwa ha Motlakase le Mananeo a Eneji le Taolo ya Projeke <i>Ho laola, ho hokanya le ho beha leihlo mananeo le diprojeke tse tobaneng le phihlelo ya eneji.</i> <i>E leng</i> <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Lenaneo le Kopaneng la ho Kenngwa ha Motlakase la Naha <i>Dikgwebokgolo tsa poraevete</i> * – Lenaneo le Kopaneng la ho Kenngwa ha Motlakase la Naha: Banehelani tshebetso ya ho kenngwa ha motlakase oo e seng wa gridi <i>Dikoporasi tsa setjhaba</i> * – Eskom: Kabo e senang tefello ho mmuso ya lenaneo la Phano e Kopaneng ya Motlakase ya Naha	5 699 907	45 749	15 154		5 639 004		
5	Eneji ya Nuclear <i>Ho laola indasteri ya eneji ya nuclear ya Afrika Borwa le ho laola matheriale wa nuclear le dipholisi ho latela maikarabelo a matjhabatjhaba, molao wa nuclear le dipholisi bakeng la ho etsa bonnete ba tshebediso e kgutsitseng ya eneji ya nuclear.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Nuclear ba Naha: – Kaho, tlhokomelo le ntlafatso ya moralo wa motheo – Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Foramo ya Matjhabatjhaba ya Generation IV – Ejensi ya Eneji ya Atomo ya Matjhabatjhaba <i>Dikoporasi tsa setjhaba</i> – Koporasi ya Eneji ya Nuclear ya Afrika Borwa: – Khaphitale * – Tlohelo ya tshebediso le ho tlosa mawa a kgale a disebediswa tsa nuclear – Ditshebetso	863 575	19 429	210 797		633 349		
6	Eneji e Hlwekileng <i>Ho laola le ho nolofatsa ntshetsopele le ho kenngwa tshebetsong ha boiteko ba ntlafatso ya eneji e hlwekileng ha mmoho le kgoneho ya eneji le boiteko ba thokeho ya taolo e ka lehlakoreng.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Bokgoni ba Eneji le Krante ya Patlo ya Bolaodi <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Ntshetsopele ya Eneji ya Naha Afrika Borwa: Ditshebetso <i>Dikgwebokgolo tsa poraevete</i> – Metheo e fapaneng: Projeke ya solar ya phuthumatso ya metsi	616 933	17 266	73 091		526 576		
27	Mereo ya Tikoloho Maikemisetso: <i>Ho etella pele lekala la tikoloho la Afrika Borwa ho ka fihlella ntshetsopele e lebaneng le boleng ba bophelo bakeng la bohle.</i>	6 430 101	1 001 609*	1 266 913		3 999 484	162 095	
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetso ho lefapha. Ho nolofatsa tikoloho ya thuto, tlhokomediso le puso ya tshebedisano, le dikamano tsa matjhabatjhaba.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Letlole la Tikoloho la Lefatshe: Ditefello tsa botho	808 226	385 900	266 073		16 000	140 253	
2	Molao, Ditumello le Boikamahanyo <i>Ho phahamisa molao wa tikoloho le mokgwa wa tshebetso wa laesense.</i>	164 647	106 463	57 218			966	
3	Mawatle le Mabopo <i>Ho phahamisa, ho laola le ho nehelana ka boetapele ho mawatle le tlhokomelo ya mabopo.</i>	475 041	110 662	350 034			14 345	
4	Phetoho ya Tlelaemete le Boleng ba Moya <i>Ho thehwa ha dipholisi, le tsamaiso ya molaomokgwa wa ho kenngwa tshebetsong ho ka ntlafatsa molao, ho disa le boikamahanyo mabapi le phetoho ya tlelaemete le boleng ba moya.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Ditshebetso tsa Bolipi Afrika Borwa: Ditshebetso <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Naha wa Moya o Hlwekileng: Ditshebetso	289 582	53 691	28 261		206 459	1 171	
5	Boteng ba dimela le diphofole le Tlhokomelo <i>Ho etsa bonnete ba taolo ya boteng ba diphofole le dimela, botjhaba le dintha tsa tlhokomelo ka mokgwa o nolofatsang kgolo ya ikonami le ntshetsopele.</i>	718 249	69 013	96 288		552 230	718	

* E abuwe ka ho lkgetha le ka ho Totobala

50

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	2 847 877	1 132 239*	582 591		1 064 621	68 426	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	852 921	378 796	405 133		689	68 303	
						470		
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i>	519 494	416 655	102 774		65		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	510 269	252 442	34 174		223 603	50	
						47 944		
						262		
						302		
						372		
						144 468		
						11 181		
						19 031		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and supporting institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil Society Organisations: Operations	965 193	84 346	40 510		840 264	73	
						770 501		
						30 317		
						921		
						19 645		
						18 879		
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 669 077	572 130*	259 235		824 090	13 622	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities	310 868	171 702	125 047		3 162	10 957	
						1 716		
						280		
						1 166		
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i>	184 934	153 995	29 809			1 130	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	270 786	178 390	38 593		53 205	598	
						53 205		
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i>	902 489	68 043	65 786		767 723	937	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<p><i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba iSimangaliso ba Sebaka sa Lefatshe le Metsi: Ditshebetso 33 031 – Motheo wa Boteng ba dimela le diphoofolo wa Naha Afrika Borwa: Ditshebetso 237 973 – Dibaka tsa Boikgathollo tsa Naha Aforika Borwa: – Khaphikhthale 33 044 – Ditshebetso 245 895 <i>Metheo e sa etseng phahello</i> – Letlole la Botjhaba ba Lefatshe la Afrika: Ditshebetso 1 000 – Lekgotla la Tlhokomelo la KwaZulu-Natal: Maloti Drakensberg Transfrontier Park 1 287</p>							
6	<p>Mananeo a Tikoloho 3 865 083 <i>Ho kenya tshebetsong lenaneo le eketsehileng la mesebetsi ya setjhaba le diprojeke tsa ikonomi e tala lekaleng la tikoloho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba iSimangaliso ba Sebaka sa Lefatshe le Metsi: Kaho, tlhokomelo le ntlafatso ya moralo wa motheo 99 243 – Motheo wa Boteng ba dimela le diphoofolo wa Naha Afrika Borwa: Kaho, tlhokomelo le ntlafatso ya moralo wa motheo 81 358 – Dibaka tsa Boikgathollo tsa Naha: Kaho, tlhokomelo le ntlafatso ya moralo wa motheo 358 785 <i>Tsa malapa</i> – Lenaneo le Eketsehileng la Ditshebetso tsa Setjhaba: – Tshireletso ya Tikoloho le lenaneo la moralo wa motheo 736 074 – Tshebetso bakeng la Metsi 900 732 – Tshebetso ho Mollo 501 699 – Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba: Moputso – Tshireletso ya tikoloho le lenaneo la moralo wa motheo 169 484 – Tshebetso bakeng la Metsi 144 397 – Tshebetso ho Mollo 46 180 <i>Dikoporasi tsa setjhaba</i> – Banka ya Ntshetsopele Afrika e Borwa: Tsamaiso ya matlole a setjhaba bakeng la Letlole la diprojeke tse Tala 180 000</p>	220 453	422 639		3 217 952	4 039		
7	<p>Dikhemikhale le Taolo ya Dikgwerekgwere 109 273 <i>Ho theha dipholisi le tshebetso ya molao mabapi le tshebetsong ya dikhemikhale le taolo ya dikgwerekgwere ho nyolla molao, ho beha leihlo, boikamahanyo le ho kenya tshebetsong.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Naha ba Dithoko tse Itseng: Dipatlisiso le ho kengwa tshebetsong ya diprojeke tsa taolo ya kgwerekgwere 6 843</p>	55 427	46 400		6 843	603		
28	<p>Mosebetsi 2 847 877 Maikemisetso: <i>Ho ba le seabo se bohlokwa sa phokotseho ya thokeho ya mosebetsi, bofuma le ho se lekalekane ka ho latella maikemisetsa a felletseng a tshebetso e lokileng ya mosebetsi bakeng la bohle, ho akgang: theho ya mosebetsi le ntshetsopele ya kgwebokgolo; maemo le ditokelo mosebetsing tse akgang tekano ya menyella; tshireletso ya setjhaba; le dipuisano tsa setjhaba.</i></p> <p>1 Tsamaiso 852 921 <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshebetso ho lefapha.</i> <i>E leng</i> <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala 470</p> <p>2 Hlahlobo le Ho kenngwa tshebetsong ha Ditshebetso 519 494 <i>Ho bonahala ha mosebetsi o lokileng ka ho laola maemo a hlohang tshebetso le a tshebetso ka hlahlobo le ho kenngwa tshebetsong, ho ka fihlella boikamahanyo le dipholisi tsa mmara wa basebetsi.</i></p> <p>3 Ditshebetso tsa Kgiro tsa Setjhaba 510 269 <i>Ho nehelana ka thuso ho dikgwebo le basebetsi ho bapisa le maemo a fetohang a mmara wa basebetsi, le ho laola diejensi tsa kgiro tsa poraevete.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tshebetso Afrika Borwa: Ditshebetso 47 944 <i>Metheo e sa etseng phahello</i> – Federeishene ya Ditholo ya Afrika Borwa: Thuso ya moputso 262 – Lekgotla la Naha la Diqhwa: Thuso ya moputso 302 – Lekgotla la Aforika Borwa la Naha la Difofu: Thuso ya moputso 372 – Metheo ya Mosebetsi ya diqhwa: Thuso ya tshebetso 144 468 – Nako ya ho arolelana tsebo ya difofu: Thuso ya moputso 11 181 <i>Matlole a tshireletso ya setjhaba</i> – Letlole la Dithaphiso: Tsamaiso ya ditheleimi tsa basebeletsi ba setjhaba 19 031</p>	1 132 239*	582 591		1 064 621	68 426		
	1 Tsamaiso 852 921 <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshebetso ho lefapha.</i> <i>E leng</i> <i>Diakhaonto tsa banka tsa masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala 470	378 796	405 133		689	68 303		
	2 Hlahlobo le Ho kenngwa tshebetsong ha Ditshebetso 519 494 <i>Ho bonahala ha mosebetsi o lokileng ka ho laola maemo a hlohang tshebetso le a tshebetso ka hlahlobo le ho kenngwa tshebetsong, ho ka fihlella boikamahanyo le dipholisi tsa mmara wa basebetsi.</i>	416 655	102 774		65			
	3 Ditshebetso tsa Kgiro tsa Setjhaba 510 269 <i>Ho nehelana ka thuso ho dikgwebo le basebetsi ho bapisa le maemo a fetohang a mmara wa basebetsi, le ho laola diejensi tsa kgiro tsa poraevete.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tshebetso Afrika Borwa: Ditshebetso 47 944 <i>Metheo e sa etseng phahello</i> – Federeishene ya Ditholo ya Afrika Borwa: Thuso ya moputso 262 – Lekgotla la Naha la Diqhwa: Thuso ya moputso 302 – Lekgotla la Aforika Borwa la Naha la Difofu: Thuso ya moputso 372 – Metheo ya Mosebetsi ya diqhwa: Thuso ya tshebetso 144 468 – Nako ya ho arolelana tsebo ya difofu: Thuso ya moputso 11 181 <i>Matlole a tshireletso ya setjhaba</i> – Letlole la Dithaphiso: Tsamaiso ya ditheleimi tsa basebeletsi ba setjhaba 19 031	252 442	34 174		223 603	50		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Geoscience: <ul style="list-style-type: none"> – Capital – Operations <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> – Various Institutions: Water management solutions subsidies for marginal mines <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Mintek: <ul style="list-style-type: none"> – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects 					36 890 341 708		
						5 275		
						58 846 297 570		
						27 434		
30	Science and Technology	7 428 996	309 156*	200 547		6 916 984	2 309	
	Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
	1 Administration	303 988	149 820	138 999		12 860	2 309	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>					12 860		
	– Various Institutions: Institutional and programme support research							
	2 Technology Innovation	1 007 073	43 543	20 841		942 689		
	<i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					12 186		
	– National Research Foundation: Research and development in indigenous knowledge systems					4 385		
	– South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies					23 753		
	– South African National Space Agency: Operations					124 977		
	– Technology Innovation Agency: Operations					382 364		
	– Various Institutions:							
	– Energy grand challenge research					34 904		
	– Innovation projects research					30 107		
	– Space science research					29 653		
	<i>Higher education institutions</i>							
	– Various Institutions:							
	– Hydrogen strategy							
	– Capital					63 886		
	– Research					36 192		
	– Technology transfer offices: Support for research units					15 075		
	<i>Non-profit institutions</i>							
	– South African Association of Science and Technology Centres: Technology Top 100 Awards					3 525		
	– Various Institutions:							
	– Biofuels research					6 522		
	– Health innovation research					43 610		
	– Implementation of biotechnology strategy					35 505		
	<i>Public corporations</i>							
	– Various Institutions:							
	– Emerging research areas					45 364		
	– National nanotechnology research					50 681		
	3 International Cooperation and Resources	124 463	46 150	16 959		61 354		
	<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Bilateral cooperation for global science development					13 598		
	<i>Non-profit institutions</i>							
	– Various Institutions: Global science							
	– African multilateral agreements					8 536		
	– International multilateral agreements					39 220		

* Specifically and Exclusively Appropriated

53

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
4	Pholisi ya Mosebetsi le Dikamano tsa Indasteri <i>Ho nolofatsa ho thehwa ha tekano e tikeloho e lokileng ya dikamano tsa basebetsi le phamiso ya dikgahleho tsa Afrika Borwa ho dintlha tsa basebetsi tsa matjhabatjhaba ka dipatlisiso, ho hlopholla le ho hlahloba pholisi ya basebetsi, ho nehelana ka lesedi la dipalopalo ho mmaraka wa basebetsi, le ka ho tshehetsa metheo e phahamisang puisano ya setjhaba.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Khomishene ya Poelano le Bonamodi: Ditshebetso – Lekgotla la Naha la Ntshetsopele ya Ikonomi le Mosebetsi: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya matjhabatjhaba: Ditefello tsa botho – Lekala la Tsamaiso ya Lebatowa la Afrika la Basebetsi: Ditefello tsa botho – Mekgatlo wa Basebetsi wa Matjhabatjhaba: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> – Mekgatlo e fapaneng ya setjhaba: Ditshebetso	965 193	84 346	40 510	840 264	73		
29	Disebediswa tsa Dimenerale Maikemisetso: <i>Ho phahamisa le ho laola lekala la dimenerale le morafu bakeng la ntlafatso, kgolo le ntshetsopele. ho etsa bonnete hore maAfrika Borwa ohle a una molemo ho tswa leruong la dimenerale la naha.</i>	1 669 077	572 130*	259 235	824 090	13 622		
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshabeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Tumello ya Morafu: Ditshebetso <i>Tsa malapa</i> – Ditefello tsa Mosebetsi tsa Ex-gratia: Ditjeho tsa lefu – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	310 868	171 702	125 047	3 162	10 957		
2	Bophelo ba Morafu le Polokeho <i>Ho etsa bonnete ba polokeho ya ho rashwa ha dimenerale ka tlasa maemo a lokileng a tshebetso.</i>	184 934	153 995	29 809		1 130		
3	Taolo ya Dimenerale <i>Ho laola lekala la dimenerale le morafu e le ho phahamisa ntshetsopele ya ikononi, mosebetsi, le ho etsa bonnete ba ntlafatso le boikamahanyo ba tikeloho.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Tshepe e Ikgethileng le Taemane Afrika Borwa: Ditshebetso	270 786	178 390	38 593	53 205	598		
4	Pholisi ya Dimenerale le Phahamiso <i>Ho theha dipholisi tse amanang le dimenerale tse phahamisang indasteri ya dimenedrale le morafu Afrika Borwa ho ka kgahla botsetedi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Lekgotla la saense ya lefatshe: – Khaphithale – Ditshebetso <i>Dikgwebokgolo tsa poraevete</i> – Metheo e fapaneng: Dithuso tsa tharollo ya taolo ya metsi bakeng la merafo <i>Dikoporasi tsa setjhaba</i> – Mintek: – Khaphithale – Ditshebetso – Koporasi ya Ntshetsopele ya Inndasteri Afrika Borwa: Ho kenngwa tshebetso ha diprojeke tsa morafu o monyane	902 489	68 043	65 786	767 723	937		
30	Saense le Thekenoloji Maikemisetso: <i>Ho bona bokgoni bofe lletseng ba saense le thekenoloji ntshetsopeleng ya setjhaba le ikononi ka ho theha disebediswa tsa batho, dipatlisiso le boiteko.</i>	7 428 996	309 156*	200 547	6 916 984	2 309		
1	Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshabeletso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Lenaneo la tshehetso la ditlatisiso la metheo	303 988	149 820	138 999	12 860	2 309		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas, through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation: – Human resources development for science and engineering – Operations – South African research chairs initiative to develop human resources in science – Square Kilometre Array: * – Capital contribution to research – Research and development – Various Institutions: – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	4 200 596	31 805	14 923		4 153 868		
						23 106		
						884 262		
						882 805		
						482 243		
						13 881		
						652 756		
						13 881		
						14 069		
						754 880		
						10 487		
						69 541		
						151 292		
						214 546		
5	Socio-Economic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Public corporations</i> – Council for Scientific and Industrial Research: – Information communication technology – Operations – Various Institutions: – Advanced manufacturing technology strategy implementation – Resource-based industries research and development <i>Departmental agencies and accounts</i> – Human Sciences Research Council: – Develop and monitor science and technology indicators – Operations – National Research Foundation: Research information management system – Various Institutions: – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project	1 792 876	37 838	8 825		1 746 213		
						30 745		
						872 043		
						45 755		
						48 235		
						10 573		
						290 149		
						7 201		
						23 360		
						49 926		
						214 183		
						154 043		
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	1 325 439	136 681*	78 792		1 105 786	4 180	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	118 080	64 765	50 475			2 840	
	2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research <i>Formulate policy and conduct research for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i>	26 105	14 186	11 589			330	
	3 Small, Medium and Micro Enterprises and Cooperatives Programme Design and Support <i>Create an enabling environment for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Capacity building programme – Operations – Technology programme	1 181 254	57 730	16 728		1 105 786	1 010	
						13 132		
						481 495		
						139 187		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
2	Boiteko ba Thekenoloji <i>Ho kgontsha dipatlisiso le ntshetsopele sebakeng sa saense le thekenoloji, tshireletso ya eneji le tshebediso e ntle ya disebediswa, le dibakeng tsentseng dithuthuwa tsa nanotechnology, robotics, photonics le mekgwa ya tsebo ya lehae; ho phahamisa pono ya dihlahiswa tsa thekiso, ditsamaiso le ditshebetso. Ho phahamisa tshireletso le tshebediso ya boiqapelo, phetiso ya thekenoloji le thekiso ya thekenoloji ka ho kenngwa tshehetsong ha dipholisi le di kena dipakeng ketaneng ya boleng ba boqapi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa matjhabatjhaba wa enjenera ya kakaretso le <i>Biotechnology</i> : Dipatlisiso le ntshetsopele – Motheo wa Dipatlisiso wa Naha: Dipatlisiso le ntshetsopele mokgweng wa tsebo ya lehae – Lekgotla la Dipatlisiso tsa Bongaka la Afrika Borwa: Dipatlisiso ho dithekenoloji tsa HIV le AIDS tsa thibelo le phekelo – Ejenisi ya Sebaka ya Naha ya Afrika Borwa: Ditshebetso – Ejenisi ya Boiteko ya Thekenoloji: Ditshebetso – Metheo e fapaneng: – Dipatlisiso tsa phepetso ya eneji – Dipatlisiso tsa diprojeke tsa boiteko – Dipatlisiso tsa saense ya sebaka <i>Metheo ya thuto e phahameng</i> – Metheo e fapaneng: – Lewa la <i>hydrogen</i> – Khaphithale – Dipatlisiso – Dikantoro tsa phetiso ya thekenoloji: Tshehetso ya makala a dipatlisiso <i>Metheo e sa etseng phahello</i> – Mogkatlo wa Saense le Thekenoloji wa Afrika Borwa: Dikgau tsa thekenoloji tse 100 – Metheo e fapaneng: – Dipatlisiso tsa Biofuel – Dipatlisiso tsa boiteko tsa bophelo – Ho kenngwa tshehetsong ha lewa la <i>biotechnology</i> <i>Dikoporasi tsa setjhaba</i> – Metheo e fapaneng: – Dibaka tse thuthuwang tsa dipatlisiso – Dipatlisiso tsa naha tsa <i>nanotechnology</i>	1 007 073	43 543	20 841		942 689		
3	Tshebedisano ya Matjhabatjhaba le disebediswa <i>Ho sebedisa lewa ho theha, ho phahamisa le ho laola tshebedisano ya matjhabatjhaba e tiisang mokgwa wa boiteko wa naha. Ho kgontsha ho tshenjhanwa ha tsebo, bokgoni le disebediswa mahareng a Afrika Borwa le basebedisani mmoho ba yona ba matjhabatjhaba, ka tjebo ya tshehetso ho saense, thekenoloji le kaho ya bokgoni ba boiteko Afrika. Ho tshehetsa pholisi ya Afrika Borwa ya kantle ka boqhetseke ba saense.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Dipatlisiso wa Naha: Dikamano tsa tshebedisano bakeng la ntshetsopele ya saense ya lefatshe <i>Metheo e sa etseng phahello</i> – Metheo e fapaneng: Saense ya lefatshe – Ditumellano tse ngata tsa Afrika – Ditumellano tse ngata tsa matjhabatjhaba	124 463	46 150	16 959		61 354		
4	Dipatlisiso, Ntshetsopele le Tshehetso <i>Ho nehelana ka tikoloho e kgontshang le tsebo ya tlhahiso e phahamisang ntshetsopele ya motheo wa disaense le dibaka tse tlang pele tsa saense, ntshetsopele ya khapitale ya botho le nehelano ya dipatlisiso ho moralo wa motheo le tshehetso ya dipatlisiso e amehang, e le ho latella phitiso ya tsebo ya ikonomi ho Afrika Borwa.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Akhademi ya Saense ya Afrika Borwa: Ditshebetso – Motheo wa Dipatlisiso wa Naha: – Ntlatfatsa ya disebediswa tsa batho bakeng la saense le enjenering – Ditshebetso – Ditulo tsa boiteko tsa dipatlisiso tsa Afrika Borwa ho theha disebediswa tsa botho ho saense – Square Kilometre Array: – Seabo sa khaphithale ho dipatlisiso – Dipatlisiso le ntshetsopele – Metheo e fapaneng: – Dipatlisiso tsa Astronomy le ntshetsopele – Diprojeke tsa moralo wa motheo bakeng la dipatlisiso le ntshetsopele – Theho ya pholisi ho botho le ntshetsopele ya mokgwa wa setjhaba – Tlhokomediso ya saense, dipatlisiso le maiteko a ho kgothaletsa batjhaba ho ba le seabo saenseng – Sebae sa lewa la saense bakeng la dipatlisiso le ntshetsopele	4 200 596	31 805	14 923		4 153 868		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Private enterprises</i> – Various Institutions: – Black Business Supplier Development Programme – Cooperatives Incentive Scheme – Enterprise Incubation Programme – National Informal Business Upliftment Scheme <i>Public corporations</i> – Industrial Development Corporation: Craft customised sector programme					245 000 75 000 46 274 95 698		
						10 000		
32	Telecommunications and Postal Services Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	2 417 412	213 713*	494 583		1 054 148	4 968	650 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	193 337	92 349	98 208			2 780	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunication Organisation – International Telecommunications Union – Organisation for Economic Cooperation and Development – Pan-African Postal Union – Universal Postal Union	44 710	13 000	7 799		23 363	548	
						1 039 396 15 535 459 955 4 979		
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i>	95 618	56 978	37 986			654	
	4 ICT Enterprise Development and Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> * – South African Post Office: Recapitalisation <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations	891 801	31 269	8 496		201 401	635	650 000
						77 200 69 045 55 156		650 000
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> * – South African Post Office: Broadcasting digital migration – Set top box and antennae distribution	1 191 946	20 117	342 094		829 384	351	
						589 384 240 000		
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 009 516	265 541*	405 522		1 226 083	112 370	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	237 456	130 408	102 745		185	4 118	
						185		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Lekgotla la Saense le Dipatlisiso tsa Indasteri: Dipatlisiso tsa moralo wa motheo le ntshetsopele 				214 546			
	<p>5 Boiteko ba Tshebedisano Ikonoming ya Setjhaba</p> <p><i>Ho ntlafatsa kgolo le ntshetsopele e tlang pele ho mmuso ka ho toba saense le ho kena dipakeng ha boiteko bo itshetlehileng ho thekenoloji, le ntshetsopele ya lewa la tshebedisano mmoho le mebuso ya mafapha a mang, indasteri, metheo ya dipatlisiso le setjhaba.</i></p> <p><i>E leng</i></p> <p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Lekgotla la Saense le Dipatlisiso tsa Indasteri: <ul style="list-style-type: none"> - Thekenoloji ya lesedi le dikgokahano - Ditshebetso - Metheo e fapaneng: <ul style="list-style-type: none"> - Ho kengwa tshebetso ha lewa la thekenoloji ya bohlahisi bo tswetseng pele - Disebediswa tse itshetlehileng ho di indasteri tsa dipatlisiso le ntshetsopele <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Lekgotla la Dipatlisiso tsa Saense tsa Botho: <ul style="list-style-type: none"> - Ho theha le ho disa ditshupo tsa saense le thekenoloji - Ditshebetso - Motheo wa Dipatlisiso wa Naha: Mokgwa wa taolo ya lesedi la dipatlisiso - Metheo e fapaneng: <ul style="list-style-type: none"> - Boiteko ba tikoloho - Boiteko ba dipatlisiso le ntshetsopele - Bokgoni ba dipatlisiso tsa lehae tsa bohlahisi le tshehetso ya theknikhale - Mekgwa ya lehae ya boiteko bakeng la dithekenoloji tsa projeke ya tsamaiso ya dihlahiswa 	1 792 876	37 838	8 825	1 746 213			
31	<p>Ntshetsopele ya Dikgwebo tse Nyane</p> <p>Maikemisetso: <i>Ho phahamisa ntshetsopele ya dikgwebo tse nyane le tshebedisano e nehelanang ka kgolo e akaretsang le theho ya mosebetsi.</i></p>	1 325 439	136 681*	78 792	1 105 786	4 180		
	<p>1 Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i></p>	118 080	64 765	50 475		2 840		
	<p>2 Dikgwebo tse nyane, tse mahareng le tse kgolo le pholisi le dipatlisiso tsa Ditshebedisano</p> <p><i>Ho theha pholisi le ho etsa dipatlisiso bakeng la ntshetsopele le kgolo e tsetsepetseng ya dikgwebo tse nyane le ditshebedisano tse bang le seabo thehong ya mosebetsi le kgolong ya ikonomi.</i></p>	26 105	14 186	11 589		330		
	<p>3 Dikgwebo tse nyane, tse Mahareng, Dikgwebo Kgolo le Meralo le Tshehetso ya Mananeo a Tshebedisano</p> <p><i>Ho theha tikoloho e kgontshang bakeng la ntshetsopele le kgolo e tsepameng ya dikgwebo tse nyane le ditshebedisano tse bang le seabo thehong ya mosebetsi le kgolong ya ikonomi.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Ejensi ya Ntshetsopele ya Dikgwebokgolo tse Nyane: <ul style="list-style-type: none"> - Lenaneo la kaho ya bokgoni - Ditshebetso - Lenaneo la thekenoloji <p><i>Dikgwebokgolo tsa poraevete</i></p> <p>Metheo e fapaneng:</p> <ul style="list-style-type: none"> - Lenaneo la Ntshetsopele ya Banehelani Kgwebong ya Batho Batshe - Sekimi sa Moputso sa Tshebedisano - Lenaneo la ketso ya kgwebokgolo - Sekimi sa Naha sa Phahamiso ya Dikgwebo tse nyane <p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Ntshetsopele ya Indasteri: Lenaneo la lekala la botsibi bakeng la ditshoko tsa bareki 	1 181 254	57 730	16 728	1 105 786	1 010		
					13 132			
					481 495			
					139 187			
					245 000			
					75 000			
					46 274			
					95 698			
					10 000			
32	<p>Dikgokahano tsa mehala le Ditshebetso tsa Poso</p> <p>Maikemisetso: <i>Ho theha dipholisi le molao wa lesedi le thekenoloji ya dikgokahano e thehang maemo a lokileng bakeng la kgolo ya ikonomi e tswetseng pele enang le sekgahla se lokileng ho maAfrika Borwa ohle.</i></p>	2 417 412	213 713*	494 583	1 054 148	4 968	650 000	
	<p>1 Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i></p>	193 337	92 349	98 208		2 780		
	<p>2 Merero ya Matjhabatjhaba le Kgwebisano</p> <p><i>Ho etsa bonnete ba boipapiso mahareng a mesebetsi ya matjhabatjhaba ya Afrika Borwa le ditumellano lekaleng la lesedi le thekenoloji ya dikgokahano le pholisi ya Afrika Borwa ya kantle.</i></p>	44 710	13 000	7 799	23 363	548		

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – Various Institutions: National tourism framework capacitation <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	1 272 613	42 647	91 283		1 137 223	1 460	
						1 024 847		
						4 011		
						108 365		
3	International Tourism <i>Develop and support South Africa's worldwide tourism potential.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Regional Tourism Organisation of South Africa – United Nations World Tourism Organisation	54 708	38 606	8 616		6 322	1 164	
							3 793	
							2 529	
4	Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Households</i> – Expanded Public Works Programme Incentive: Work opportunities <i>Private enterprises</i> – N12 Treasure Route Association: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Small, medium and micro enterprises development	444 739	53 880	202 878		82 353	105 628	
							4 392	
							61 334	
							600	
							500	
							15 527	
34	Trade and Industry <i>Purpose: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	10 327 517	930 311*	598 691		8 765 332	33 183	
1	Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	736 625	310 050	408 938		1 251	16 386	
2	International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories: – Capital – Operations	126 383	82 406	18 456		24 722	799	
							1 131	
							4 926	
							14 501	
							1 219	
							2 945	
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	108 282	63 573	33 819		10 178	712	
							8 523	
							1 655	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<p><i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya matjhabatjhaba: Ditefello tsa botho – Mokgatlo wa Dikgokahano tsa mehala wa Afrika – Mokgatlo wa Dikgokahano tsa mehala tsa <i>Commonwealth</i> – Mokgatlo wa Dikgokahano tsa mehala wa Matjhabatjhaba – Mokgatlo bakeng la Tshebedisano ya Ikonomi le Ntshetsopele – Mokgatlo wa Poso wa Pan-African – Mokgatlo wa Lefatshe wa Poso</p>							
	<p>3 Pholisi, Dipatisiso le Ntshetsopele ya Bokgoni <i>Ho theha molao le dipholisi tsa lesedi le dikgokahano tsa thekenoloji tse tshehetsang ntshetsopele ya lekala la lesedi le dikgokahano tsa thekenoloji e etsang maemo a lokileng bakeng la kgolo e arolelanang e tsweng pele ya ikonomi. Ho theha mawa a eketsang ho nkuwa le tshebediso ya lesedi le dikgokahano tsa thekenoloji ke boholo ba batho Afrika Borwa e le ho kwala sekgeo sa dijithale.</i></p>	95 618	56 978	37 986		654		
	<p>4 Ntshetsopele ya Kgwebokgolo ya ICT le Boikarabelo <i>Ho beha leihlo le ho laola kgahleho ya mmuso ya diabo ho metheo ya setjhaba ya ICT. Ho nolofatsa kgolo le ntshetsopele ya dikgwebokgolo, tse nyane le tse mahareng lekaleng la ICT.</i> <i>E leng</i> * – Kantoro ya Poso Afrika Borwa: Ntlafatso <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Naha wa Lesedi la Elektroniki Afrika Borwa: Ditshebetso – Ditshebetso tsa Bohle le Ejensi ya Phumaneho Afrika Borwa: Ditshebetso – Letlole la Tshebetso ya bohle le Phumaneho: Ditshebetso</p>	891 801	31 269	8 496	201 401	635	650 000	
	<p>5 Tshehetso ya Moralo wa metheo wa ICT <i>Ho phahamisa botsetedi ka mokgwa o matla, o tshe pahalang, o bolokehileng o lefegang wa moralo wa metheo wa ICT o tshehetsang bongata ba disebediswa le ditshebetso.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Letlole la ditshebetso tsa bohle le phumaneho: Tsamaiso ya kgaso dijithale – Thuso ya matlole a mabokoso a ka hodimo, dinakana le ditjeho tsa ho hokanngwa <i>Dikoporasi tsa setjhaba</i> * – Kantoro ya Poso Afrika Borwa: Tsamaiso ya kgaso ya dijithale – Phatlalatsa ya mabokoso a ka hodimo le eriele</p>	1 191 946	20 117	342 094	829 384	351		
33	<p>Bohahlaodi Maikemisetso: <i>Ho phahamisa le ho tshehetsa kgolo le ntshetsopele e lekanang, ya thodisano le e lokileng ya lekala la bohahlaodi, e ntlafatsang seabo sa teng ho tsetlang pele tsa naha.</i></p>	2 009 516	265 541*	405 522	1 226 083	112 370		
	<p>1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Lekala la Thuto le Thuphello, Botjhaba, Bonono, Bohahlaodi, Kamohelo le Dipapadi: Ditshehetso</p>	237 456	130 408	102 745	185	4 118		
	<p>2 Ditshebetso tsa Pholisi le Tsebo <i>Ho nehelana ka ntshetsopele ya lewa la pholisi, ho beha le ihlo le ho hlahloba, dipatisiso, le ditshebetso tsa taolo ya tsebo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bohahlaodi Afrika Borwa: Ditshebetso <i>Metheo e phahameng ya thuto</i> – Metheo e fapaneng: Moralo wa tshebetso wa bohahlaodi wa naha <i>Dikgweba tsa poraevete</i> – Lenaneo la Moputso la Bohahlaodi: Menyetla ya mosebetsi</p>	1 272 613	42 647	91 283	1 137 223	1 460		
	<p>3 Bohahlaodi ba Matjhabatjhaba <i>Ho theha le ho tshehetsa bokgoni ba bohahlaodi ba Afrika Borwa lefatshe lohle.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Mokgatlo wa Bohahlaodi wa Setereke wa Afrika Borwa – Mokgatlo wa Bohahlaodi wa Dinaha tse Kopaneng wa Lefatshe</p>	54 708	38 606	8 616	6 322	1 164		
	<p>4 Bohahlaodi ba Lehae <i>Ho phahamisa ntshetsopele le kgolo e lokileng ya bohahlaodi ba lehae.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Pontsho ya Mefuta ya Mosebetsi ho Bohahlaodi ya Naha: Ditshebetso</p>	444 739	53 880	202 878	82 353	105 628		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa: – Capital – Operations – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: – Research – Various Institutions: Membership fees	1 735 679	112 191	20 126		1 602 577	785	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	313 525	71 139	18 428		223 858	100	
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives – Special Economic Zones – Support Programme for Industrial Innovation	6 922 407	147 829	34 200		6 728 408	11 970	
7	Trade Export South Africa <i>Increase export capacity through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	336 539	112 103	48 045		174 338	2 053	
8	Investment South Africa <i>Support foreign direct investment flows and domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	48 077	31 020	16 679			378	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Moputso wa Lenaneo le Eketsehileng la Mesebetsi ya Setjhaba: Menyetla ya mosebetsi <i>Dikgwebo tsa poraevefe</i> - Mokgatlo wa Letlotlo la Tsela ya N12: Ditshebetso <i>Metheo e sa etseng phahello</i> - Mokgatlo o entsweng Federeishene wa Boamohedi wa Afrika Borwa: Ditefello tsa botho - Metheo e Fapaneng: Ntshetsopele ya dikgebokgolo, tse nyane le tse mahareng 							
34	<p>Kgwebisano le Indasteri</p> <p>Maikemisetso: <i>Ho nka boetapele le ho nolofatsa phumaneho ya mosebetsi o lokileng wa ikonomi le mosebetsi bakeng la maAfrika Borwa ohle ka kutlgwisiso ya ikonomi, tsebo ya menyetla le bokgoni ba ikonomi, le tebello ya diketsahalo tse tlang tsa ikonomi. Ho potlakisa phetoho le ntshetsopele ya ikonomi, le ho nehelana ka ho porofeta, tihodisano, tekano le tikoloho e nehelanang ka boikarabelo ho setjhaba bakeng la botsetedi, kgwebokgolo le kgwebisano bakeng la ikonomi ya baahi. Ho ba le seabo phihlellong ya pono ya mmuso ya phetoho le moralo wa ikonomi, o etswang ke kgolo e tswetseng pele ya ikonomi, theho ya mosebetsi le tekano e kgolo.</i></p>	10 327 517	930 311*	598 691	8 765 332	33 183		
	<p>1 Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha, le ho phetha dipatlisiso ho ntshetsopele ya indasteri, kgolo le tekano.</i></p>	736 625	310 050	408 938	1 251	16 386		
	<p>2 Kgwebisano ya Matjhabatjhaba le Ntshetsopele ya Ikonomi</p> <p><i>Ho aha mokgwa o lekanang wa kgwebisano wa lefatshe o nolofatsang ntshetsopele ka ho tiisa kgwebisano le dikamano tsa kgwebisano le diikonomi tse bohlokwa le ho kgothaletsa ntshetsopele ya Afrika, ho akgang setereke le kopano ya kontinente le ntshetsopele ya tshededisano e ipapisitseng le Tshededisano Entjha bakeng la Ntshetsopele ya Afrika.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Lekgotla la Disaense tsa lefatshe: Disebediswa <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> - Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho <ul style="list-style-type: none"> - Mokgatlo wa Thibelo ya Dibetsa tsa Khemikhale - Mokgatlo wa Lefatshe wa Kgwebisano <i>Dikoporasi tsa setjhaba</i> - Dilaborathori tsa Protechnik: <ul style="list-style-type: none"> - Khaphithale - Ditshebetso 	126 383	82 406	18 456	24 722	799		
	<p>3 Mabatowa a Ikgethileng a Ikonomi le Phetoho ya Ikonomi</p> <p><i>Ho tsamaisa phetoho ya ikonomi le ho eketsa seabo ho phetoho indastering.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Motheo wa Tshebetso wa Naha: Ho phahamisa tshebetso ka hara dikgwebo tsa Afrika Borwa <i>Dikoporasi tsa setjhaba</i> - Lekgotla la Dipatlisiso tsa Saense le Indasteri: Motheo wa bokgabane wa tlhale le ketso ya diaparo 	108 282	63 573	33 819	10 178	712		
	<p>4 Ntshetsopele ya Indasteri</p> <p><i>Moralo le dipholisi tsa ho kenngwa tshebetso, mawa le mananeo a ho tiisa bokgoni ba tlhahiso le makala a mang a ikonomi, ho ka theha mesebetsi e nang le serithi le ho phahamisa keketseho ya boleng le tihodisano ka hare ho dimmaraka tsa lehae le diromelwantle.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Motheo wa Naha wa Metrology Afrika Borwa <ul style="list-style-type: none"> - Khaphithale - Ditshebetso - Bolaodi ba Naha ba Dithoko tse Itseng: Ditshebetso - Mokgwa wa Tumello wa Naha Afrika Borwa: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> - Mokgatlo wa Dinaha tse Kopaneng wa Ntshetsopele ya Indasteri: Ditefello tsa botho <i>Metheo e sa etseng phahello</i> - Boiteko ba Tihodisano Phumanehong ya Dipalangwang: Tihodisano ho boleng ba phumaneho ya dipalangwang Afrika Borwa - Motsana wa Centurion wa Kaho ya Difofane: Ditshebetso - Boiteko ba Intsimbi ba Disebediswa ba Naha: Ntlafatso le kgolo ya disebediswa, ho shwa le ho bopjwa ha indasteri ya dihlahiswa - Letsholo la ho ba Motlotlo ka Afrika Borwa: Ditshebetso - Mawa a Pholisi ya Kgwebisano le Indasteri: Ntshetsopele yas Pholisi 	1 735 679	112 191	20 126	1 602 577	785		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	56 015 163	437 139*	754 915		54 818 777	4 332	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Transport-related studies – Employee Social Benefits: Leave gratuities	394 763	198 916	182 162		11 222 1 105 9 939 178	2 463	
	2 Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>	78 954	44 261	34 512			181	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Mainline passenger services: – Operations – Refurbishment of coaches – Metrorail: – Operations – Refurbishment of coaches – Other: Capital programmes * – Rolling stock fleet renewal programme – Signalling	18 985 533	23 320	15 859		55 987 471 897 103 750 3 809 769 1 283 523 7 206 878 4 170 266 1 844 184	100	
	4 Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocation to provinces</i> – Provincial Roads Maintenance Grant: – Disaster relief component * – Road network supporting electricity generation infrastructure component * – Roads maintenance component <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: * – Coal haulage road network * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital – Operations	24 525 567	56 383	44 976		101 514 298 123 801 000 9 103 380 10 093 193 862 733 005 425 100 660 834 7 935 587 4 161 060	650	
	5 Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards, through regulations and investigations. Oversee aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Search and Rescue Satellite Programme – International Civil Aviation Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	253 223	39 369	172 751		40 702 21 191 7 586 4 744 482 4 098 2 205	401	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Lekgotla la Dipatlisiso tsa Saense le Indasteri: <ul style="list-style-type: none"> - Indasteri ya Kaho ya Difofane 17 781 - Motheo wa Naha wa Tlhahiso ya Tlhwekiso 58 870 - Marangrang a Thekenoloji ya Qhibidiso ya Tshepe ya Naha 19 689 - Koporasi ya Ntshetsopele ya Indasteri ya Afrika Borwa: Lenaneo la ntlafatso ya bohlophisano ho diaparo, tlhahiso ya diaparo, letlalo le dieta 758 266 - Mokgatlo wa Maemo wa Afrika Borwa: <ul style="list-style-type: none"> - Dipatlisiso 208 861 - Metheo e fapaneng: Ditefello tsa botho 1 722 							
5	<p>Mosebedisi le Molao wa Kgwebo</p> <p><i>Ho theha le ho kenya tshetsong diharollo tse laolang tse bonaletsang, tse utwahalang tse nolofatsang phumaneho ya ho lokisa le taolo e lekaneng bakeng la ikononi ya baahi.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Lekgotla la dikgwebo: Ditshebetso 15 069 - Khomishene ya Mosebedisi ya Naha: Ditshebetso 58 013 - Lekgotla la Mosebedisi la Naha: Ditshebetso 46 151 - Bolaodi ba Mokitlane ba Naha: Ditshebetso 69 577 - Lekgotla la ho Betjha la Naha: Ditshebetso 30 121 <p><i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Lefatshe wa Boqapi ba kelello: Ditefello tsa botho 4 927 	313 525	71 139	18 428	223 858	100		
6	<p>Ntshetsopele ya Moputso le Tsamaiso</p> <p><i>Ho tsosolosa le ho nolofatsa ntshetsopele ya tswelopele le tlhohiso ya dikgwebokgolo ka nehelano e kgonahalang le metjha ya phumaneho ya moputso e tshetsang tse tlang pele tsa naha.</i></p> <p><i>E leng</i></p> <p><i>Dikgwebokgolo tsa poraevele</i></p> <ul style="list-style-type: none"> - Metheo e fapaneng: <ul style="list-style-type: none"> - Lenaneo la Moralo wa Motheo le Hlokolosi 290 000 - Maraka wa diromelwantle le thuso ya botsetedi 200 000 - Mabatowa a Ntshetsopele ya Indasteri - Tse ding 100 000 - Meputso ya Ntshetsopele ya Bohlahisi 4 166 716 - Meputso ya Ntshetsopele ya Ditshebetso tsa Lekala 600 000 - Mabatowa a Ikononi a Ikgethilewng 1 310 000 - Lenaneo la Tshetsong la Boiteko la Indasteri 60 892 	6 922 407	147 829	34 200	6 728 408	11 970		
7	<p>Kgwebisano le Diromelwantle Afrika Borwa</p> <p><i>Ho eketsa bokgoni ba diromelwantle ka taolo e sebensang ya marangrang a dikantoro tsa kgwebisano tsa kantle le mawa bakeng la dimaraka tse tobuweng.</i></p> <p><i>E leng</i></p> <p><i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i></p> <ul style="list-style-type: none"> - Letlole la Kopano ya Diromelwantle: <ul style="list-style-type: none"> - Banka ya Matjhabatjhaba bakeng la Kahobotjha le Ntshetsopele (Banka ya Lefatshe): Dipatlisiso tsa kgonahalo 1 386 - Koporasi ya Matjhabatjhaba ya Ditjhelete: Thuso ho dikgwebo tsa Afrika Borwa ho ka aha lewa la nako e telele la diromelwantle 1 386 <p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Inshoreense ya Mokitlane wa Diromelwantle: Sekimi se etsang tswala 171 566 	336 539	112 103	48 045	174 338	2 053		
8	<p>Botsetedi Afrika Borwa</p> <p><i>Tshehetso ya botsetedi botswang ka ntle le botsetedi ba lehae ka ho nehelana ka tsohle bakeng la phahamiso ya botsetedi, tsamaiso ya batsetedi le tshetsong ya tlhokomelo bakeng la batsetedi.</i></p>	48 077	31 020	16 679		378		
35	<p>Dipalangwang</p> <p><i>Maikemisetsa: Ho nka ketapele ya nehelano e kopaneng, e tshetsong, e bolokehileng ya mokgwa wa dipalangwang ka ho etsa maano, ho theha, ho hokanya, ho phahamisa le ho kenya tshetsong dipholisi tsa dipalangwang, melao le mawa.</i></p>	56 015 163	437 139*	754 915	54 818 777	4 332		
1	<p>Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le diitsebetso tsa tshetsong ho lefapha.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Bolaodi ba Dipalangwang Thuto le Thupello: Ditshebetso 1 105 <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Dibasari bakeng la Bao eseng basebetsi: Dithoto tse amanang le tsa dipalangwang 9 939 - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlhela mosebetsi 178 	394 763	198 916	182 162	11 222	2 463		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Maritime Transport <i>Coordinate the advancement of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Monitor the maritime implementation plan and oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation	121 733	24 680	66 399		30 341	313	
						28 561		
						322		
						1 458		
7	Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 655 390	50 210	238 256		11 366 700	224	
						5 592 691		
						5 400 292		
						353 442		
						20 275		
36	Water and Sanitation <i>Purpose: Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	15 245 297	1 667 217*	1 648 610		7 483 715	4 445 755	
1	Administration <i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Services Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers' Council on Water: Membership fees – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations <i>Higher education institutions</i> – University of the Western Cape: Africa Groundwater Commission Secretariat – Stellenbosch University: Development, research innovation, education and training in the Southern African Development Community <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Women in Water Awards	1 659 488	749 569	837 776		24 421	47 722	
						2 202		
						102		
						207		
						611		
						2 400		
						1 000		
						15 535		
						1 640		
						700		
2	Water Planning and Information Management <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies, both for water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	841 817	412 460	355 690		1 081	72 586	
						662		
						395		
3	Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant	11 696 415	125 334	174 741		7 437 967	3 958 373	
							3 478 829	
							311 545	

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
2	Maano a Dipalangwang tse Kopaneng <i>Ho kopanngwa le nyalallano ya dipholisi tsa karolo e kgolo ya dipalangwang, mawa le molao. Ho hokanya le theha dipholisi tse amanang le lekala, dipatlisiso le dikamano tsa ka hare le setereke. Tsamaiso ya phetoho ya karolo le ho nehelana ka hlophollo le moralo wa ikonomi ya karolo.</i>	78 954	44 261	34 512		181		
3	Dipalangwang tsa Seporo <i>Ho tsamaisa le ho hokanya ntshetsopele ya dipholisi tsa dipalangwang tsa seporo, molao wa tshireletso le ikonomi ya seporo, mawa a ntshetsopele ya moralo wa motheo a fokotsang dijeha le ho ntlafatsa tshebetso ya bareki. Ho beha leihlo metheong ya seporo ya setjhaba le ho kenya tshebetso ditshebetso tse kopaneng tsa seporo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Tshireletso ya Seporo: Ditshebetso <i>Dikoporasi tsa setjhaba</i> – Ejensi ya bo Bapalami ba Seporo ya Afrika Borwa: – Ditshebetso tsa bapalami tse ithommeng pele: – Ditshebetso – Ntlafatso ya dipalangwang – Metrorail: – Ditshebetso – Ntlafatso ya dipalangwang – Mananeo a mang a khaphithale * – Lenaneo la ntlafatso ya boholo ba dipalangwang – Pontsho	18 985 533	23 320	15 859		18 946 254	100	
						55 987		
						471 897		
						103 750		
						3 809 769		
						1 283 523		
						7 206 878		
						4 170 266		
						1 844 184		
4	Dipalangwang tsa Tsela <i>Ho theha le ho tsamaisa moralo wa motheo o kopaneng wa ditsela, ho laola dipalangwang tsa tsela le ho etsa bonnete ba polokeho ditseleng. Ho beha leihlo metheong ya setjhaba ya ditsela.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Mokgwa wa Bolaodi ba Thepa ba Ditsela tsa Mahae Ditshebetso <i>Kabo e nang le dipehelo ho diprovence</i> – Krante ya Tlhokomelo ya Ditsela tsa Provense: * – Lekala la Kimollo ya koduwa * – Marangrang a ditsela tshetsong ya moralo wa lekala la ketso ya mtlakase * – Lekala la tlhokomelo ya ditsela <i>Diejensi le diakhaonto tsa lefapha</i> – Ejensi ya Tlole ya Molao wa Tsela: Ditshebetso – Koporasi ya Taolo ya Tsela: Ditshebetso – Ejensi ya Ditsela ya Naha Afrika Borwa: * – Marangrang a tsamaiso ya mashala ka tsela * – Projeke ya ntlafatso ya tsela e kgolo Gauteng – Ntlafatso ya tsela ya Moloto – Marangrang a sa lefellweng: Khaphithale – Ditshebetso	24 525 567	56 383	44 976		24 423 558	650	
						101 514		
						298 123		
						801 000		
						9 103 380		
						10 093		
						193 862		
						733 005		
						425 100		
						660 834		
						7 935 587		
						4 161 060		
5	Tsa difofane <i>Ho nolofatsa, ka ho laola le ho fuputsa, ntshetsopele ya indasteri ya transporto ya moyeng e lokileng ikonoming e bolokehile, e sa lematse tikoloho mme e ipapisitse le maemo a matjhabatjhaba. Ho tsamaisa metheo ya setjhaba ya tsa difofane.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba tsa Difofane ba Afrika Borwa: Diphuputso tsa Kotsi le diketsahalo – Bolaodi ba Polokeho ya tsa lewatle: Motheo wa bohokanyi ba pholoso ba lewatleng <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Khomishene ya Tsa Difofane ya Afrika – Pholoso le patlo e Thuswang ke Sathalaete ya Cospas – Mokgatlo wa tsa Difofane wa Matjhabatjhaba <i>Metheo e sa etseng phaello</i> – Motheo wa Naha wa Pholoso ya Lewatleng: Ditshebetso tsa ho batla le pholoso	253 223	39 369	172 751		40 702	401	
						21 191		
						7 586		
						4 744		
						482		
						4 098		
						2 205		
6	Dipalangwang tsa lewatleng <i>Ho hokanya ke ho beha leihlo ntshetsopele e bolokehileng, e tshaphalang le e lokileng ikonoming lekaleng la dipalangwang tsa lewatleng ka ntshetsopele ya dipholisi le mawa. Ho tsamaisa metheo ya setjhaba ya lewatleng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Boemela Dipalangwang ba Afrika Borwa: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Mekgatlo ya Matjhabatjhaba: Ditefello tsa botho – Memorandamo wa Kutlwisisano wa Lewatle la India – Mokgatlo wa Matjhabatjhaba wa tsa Mawatle	121 733	24 680	66 399		30 341	313	
						28 561		
						322		
						1 458		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity: – Acid mine drainage and other capital projects – Operations and maintenance <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Magalies: Pilansberg Bulk Water Supply Scheme – Sedibeng: Sedibeng Bulk Regional Sewerage Scheme – Umgeni: Lower Thukela Bulk Water Supply Scheme					1 850 000 2 844 982		
4	Water and Sanitation Services <i>Ensure the provision of sustainable water and sanitation services, including implementation support and advocacy to support household health and dignity.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Bucket Eradication Programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme	701 945	175 053	153 705	16 246	356 941	350 000	
5	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act, 1998 and the Water Services Act, 1997.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Research Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Water Institute of Southern Africa: Biennial conference and exhibition	345 632	204 801	126 698	4 000	10 133		
37	Arts and Culture <i>Purpose: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	4 070 853	238 342*	358 841	3 220 223	253 447		
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	281 119	100 424	173 297		7 398		
	2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Households</i> – Arts and Youth Development: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Monument: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects – Voortrekker Monument: Building, maintenance and upgrading of infrastructure <i>Public corporations</i> – National Heritage Monument: Building, maintenance and upgrading of infrastructure	364 429	35 832	45 323	37 225	246 049		
	3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i>	1 094 707	48 712	65 010	980 985			

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	7 Dipalangwang tsa Sejthaba <i>Ho nehelana ka ditshebeletso tsa dipalangwang tse bolokehileng, tse tshaphalang, tsa boleng ka hare ho Afrika Borwa ho tsepamisitswe molaong, dipholiseng le maanong.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Marangrang a Dipalangwang tsa Sejthaba <i>Kabo e nang le dipehelo ho diprovense</i> * – Krante ya Tshebetso ya Dipalangwang tsa Sejthaba <i>Tsa malapa</i> – Phetolo ya Ditekesi: Tefello ho beng ba ditekesi bakeng la ho ka senngwa ha ditekesi tsa bona tsa kgale <i>Metheo e sa etseng phaello</i> – Lekgotla la Ditekesi la Naha Afrika Borwa: Ditshebetso	11 655 390	50 210	238 256		11 366 700	224	
						5 592 691		
						5 400 292		
						353 442		
						20 275		
36	Metsi le tsamaiso ya dikgwerekgwere Maikemisetso: <i>Ho etsa bonnete ba boteng ba disebediswa tsa metsi, ho nolofatsa ntshetsopele ya ikonomi ya setjhaba e lekanang e bile e tsepame, le ho etsa bonnete ba phumaneho e phahlaletseng ya metsi le ditshebeletso tsa tsamaiso ya dikgwerekgwere.</i>	15 245 297	1 667 217*	1 648 610		7 483 715	4 445 755	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetso ho lefapha. Ho ba le lewa la ho laola metsi a morao. Ho theha le ho phahamisa dikamano tsa matjhabatjhaba ho disebediswa tsa metsi mahareng a dinaha tse mabapi.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Bolaodi ba Lekala la Ditshebeletso tsa Eneji le Metsi Thuto le Thupello: Ditshebetso <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Lekgotla la Matona a Afrika la Metsi: Ditefello tsa botho – Khomishene ya Dinokana ya Limpopo: Ditshebetso – Khomishene ya Noka ya Orange-Senqu: Ditshebetso <i>Metheo ya thuto e phahameng</i> – Yunivesithi ya Kapa Bophirimima: Bongodi ba Khomishene ya Metsi a lefatshe ya Afrika – Yunivesithi ya Stellenbosch: Ntshetsopele, boiqapelo ba dipatlisiso thuto le thupello ntshetsopeleng ya Setjhaba sa Afrika e Borwa <i>Tsa malapa</i> – Dibasari bakeng la bao e seng basebetsi: Dithuto tsa metsi le Meru – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Metheo e sa etseng phahello</i> – Basadi ho Dikgau tsa metsi	1 659 488	749 569	837 776		24 421	47 722	
						2 202		
						102		
						207		
						611		
						2 400		
						1 000		
						15 535		
						1 640		
						700		
	2 Maano a Metsi le Taolo ya Lesedi <i>Ho etsa bonnete hore disebediswa tsa metsi tsa naha disireletsehile, di a sebediswa, di a ntlwafatswa, dihlokometswe, di laolwa ka mokgwa o lokileng bakeng la ho una molemo hwa batho bohle le tikeloho, ka ho theha tsebo le ho kenya tshetsong dipholisi tse sebensang, ditsamaiso le mawala a maano a kopaneng bakeng la disebediswa tsa metsi le ditshebeletso tsa metsi.</i> <i>E leng</i> <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa Masepala</i> – Dilaesense tsa Dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	841 817	412 460	355 690		1 081	72 586	
						662		
						395		
	3 Ntshetsopele ya Moralo wa Motheo wa Metsi <i>Ho theha, ho hlabolla le ho ntlafatsa disebediswa tsa moralo wa motheo wa metsi ho fihlella ditlhoko tsa ikonomi ya setjhaba le tikeloho ya Afrika Borwa.</i> <i>E leng</i> <i>Dikabo ntle le tefello ho mmuso wa lehae</i> * – Krante ya Boholo ba Moralo wa Motheo wa Setereke * – Krante ya Moralo wa Motheo wa Ditshebeletso tsa Metsi <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * – Krante ya Boholo ba Moralo wa Motheo wa Setereke * – Krante ya Moralo wa Motheo wa Ditshebeletso tsa Metsi <i>Diiejensi le diakhaonto tsa lefapha</i> – Motheo wa Kgwebisano ya Metsi: – Morafo wa tereine ya esiti le diprojeke tsa khapithale – Ditshebetso le tlhokomelo <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> – Bolaodi ba Metsi a Noka ya Komati: Tefello ya kadimo ho Banka ya Ntshetsopele ya Afrika e Borwa <i>Tsa malapa</i> – Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi	11 696 415	125 334	174 741		7 437 967	3 958 373	
						3 478 829		
						311 545		
						1 850 000		
						2 844 982		
						1 544 462		
						165 000		
						187 450		
						1 300		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: – Building, maintenance and upgrading of infrastructure – Operations – National Arts Council: Operations – National Film and Video Foundation: Operations – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: – Building, maintenance and upgrading of infrastructure – Operations – The Market Theatre: – Building, maintenance and upgrading of infrastructure – Operations – The Playhouse Company: – Building, maintenance and upgrading of infrastructure – Operations – The South African State Theatre: – Building, maintenance and upgrading of infrastructure – Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools – Cultural events – Entrepreneur and local content development – Export market development and promotion – Incubators for performing arts entrepreneur and local content development – Touring ventures – Windybrow Theatre: Operations <i>Households</i> – Language Development Projects: Facilitation of public funds – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural events – Export market development and promotion – Public art – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Community arts development – Local market development and promotion – Business and Arts South Africa: Operations – Human Languages Technology Projects: Facilitation of public funds – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – Entrepreneur and local content development – Export market development and promotion – National cultural industries skills academy programme – Public art – Touring ventures <i>Public corporations</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Human Languages Technology Projects: Facilitation of public funds – Various Institutions: Building, maintenance and upgrading of infrastructure for performing arts projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – Entrepreneur and local content development – Export market development and promotion – National cultural industries skills academy programme – Public art – Touring ventures							
	4 Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.</i>	2 330 598	53 374	75 211		2 202 013		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000	
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000				
	<p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Makgotla a Metsi: Boholo ba Moralo wa Motheo wa Setereke - Magalies: Sekimi sa Boholo ba Phano ya Metsi sa Pilanesberg - Sedibeng: Sekimi sa Boholo ba Dikgwerekgwere tsa Setereke sa Sedibeng - Umgeni: Sekimi sa Boholo ba Phano ya Metsi sa Thukela e tlase 								
	<p>4 Metsi le Ditshebeletso tsa Dikgwerekgwere</p> <p><i>Ho etsa bonnete ba phano e tsetsitseng ya metsi le ditshebeletso tsa dikgwerekgwere, tse akgang ka hare ho kenngwa tsehebetsong ha tshetsetso le thotoetso ya tshetsetso ho bophelo bo botle le seriti ho malapa.</i></p> <p><i>E leng</i></p> <p><i>Kabo e senang tefello ho mmuso wa lehae</i></p> <ul style="list-style-type: none"> * - Krante ya Lenaneo la Phediso ya Mabakete <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <p><i>Metheo e sa etseng phahello</i></p> <ul style="list-style-type: none"> - Metheo e fapaneng: Tjhebelo pele ya 2020 bakeng la Lenaneo la Thuto ya Metsi 	701 945	175 053	153 705	16 246	356 941			
	<p>5 Molao wa Lekala la Metsi</p> <p><i>Ho etsa bonnete ba ntshetsopela, ho kenngwa tsehebetsong, ho behwa leihlo le shebiswa botjha ha melao phumanehong ya metsi ho latela National Water Act 1998 le Water Services Act 1997.</i></p> <p><i>E leng</i></p> <p><i>Diaejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Khomishene ya Dipatlisiso tsa Metsi: Ditshebetso <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <p><i>Metheo e sa etseng phahello</i></p> <ul style="list-style-type: none"> - Institjuti ya Metsi ya Afrika e Borwa: Pontsho le seboka se etsahalang ha nngwe dilemong tse pedi 	345 632	204 801	126 698	4 000	10 133			
37	<p>Bonono le Botjhaba</p> <p><i>Maikemisetso: Ho ba le seabo ntshetsopeleng ya Ikonomi e tsetsitseng le ho ntlafatsa theho ya mosebetsi ka hlokomela, sireletsa le ntlafatsa bonono ba Afrika Borwa, botjhaba le setho e le ho ka ba le setjhaba se kopaneng sa demokrasi.</i></p>	4 070 853	238 342*	358 841	3 220 223	253 447			
	<p>1 Tsamaiso</p> <p><i>Ho nehelana ka boetapele, bolaodi le ditshebeletso tsa tshetsetso ho lefapha.</i></p>	281 119	100 424	173 297		7 398			
	<p>2 Puso ya Motheo</p> <p><i>Ho hokanya le ho laola mesebetsi yohle ya lefapha le metheo ya teng ya setjhaba. Ho nehelana ka tshetsetso le tjhebo ya diposo ho metheo ya setjhaba.</i></p> <p><i>E leng</i></p> <p><i>Mebusi ya kantle le mekgatlo ya matjhabatjhaba</i></p> <ul style="list-style-type: none"> - Motheo wa Commonwealth: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setho <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Bonono le Ntshetsopela ya Batjha: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setho <p><i>Metheo e sa etseng phahello</i></p> <ul style="list-style-type: none"> - Festivale ya Botjhaba ya Gwala-Ngamasiko: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa botjhaba - Seemahale sa Ntlafatso ya Boitshwara: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono le ntshetsopela ya batjha - Metheo e fapaneng: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono le ntshetso pele ya batjha - Sefika sa Voortrekker: Moaho, tlhokomelo le ntlafatso ya moralo wa motheo <p><i>Dikoporasi tsa setjhaba</i></p> <ul style="list-style-type: none"> - Sefika sa Botjhaba sa Naha: Moaho, tlhokomelo le ntlafatso ya moralo wa motheo 	364 429	35 832	45 323	37 225	246 049			
	<p>3 Phahamiso le Ntshetsopela ya Bonono le Botjhaba</p> <p><i>Phahamiso le theho ya bonono, botjhaba le dipuo.</i></p> <p><i>E leng</i></p> <p><i>Diejensi le diakhaonto tsa lefapha</i></p> <ul style="list-style-type: none"> - Artscape: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Lekgotla la Naha la Bonono: Ditshebetso - Motheo wa Naha wa Filimi le Video: Ditshebetso - Lekgotla la Dipuo la Afrika Borwa: Ditshebetso 	1 094 707	48 712	65 010	980 985				
					14 750	55 904	101 182	122 907	91 967

* E abuwe ka ho lkgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Of which</i> <i>Conditional allocation to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Die Afrikaanse Taalmuseum en -monument - Paarl: – Building, maintenance and upgrading of infrastructure – Operations – Ditsong Museums of South Africa - Pretoria: – Building, maintenance and upgrading of infrastructure – Operations – Freedom Park - Pretoria: Operations – Iziko Museums - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – KwaZulu-Natal Museum - Pietermaritzburg: Operations – Luthuli Museum - Stanger: – Building, maintenance and upgrading of infrastructure – Operations – National Heritage Council: Operations – National Library of South Africa: – Building, maintenance and upgrading of infrastructure – Community libraries – Operations – National Museum - Bloemfontein: Operations – Nelson Mandela Museum - Mthatha: – Building, maintenance and upgrading of infrastructure – Operations – Robben Island Museum - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: – Building, maintenance and upgrading of infrastructure – Operations – The National English Literary Museum - Grahamstown: – Building, maintenance and upgrading of infrastructure – Operations – Voortrekker Museum - Pietermaritzburg: Operations – War Museum of the Boer Republics - Bloemfontein: Operations – William Humphreys Art Gallery - Kimberley: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria: Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Facilitation of public funds for heritage projects					647 989 709 143 2 000 5 894 5 128 73 080 65 548 75 288 71 958 19 138 500 9 848 61 574 16 864 16 632 79 729 45 630 6 750 22 264 15 429 72 045 51 125 1 036 18 297 50 041 9 535 13 146 9 604 6 564 5 331 1 300 7 485 318 1 211 1 800 4 000		
38	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	30 690 856	383 491*	375 433		29 826 466	5 466	100 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	442 274	216 458	222 442		46	3 328	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of, and compliance with, human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees	83 063	55 724	25 261		1 211	867	
	3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Housing-related studies	224 582	93 259	120 919		9 355	1 049	
						9 355		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu	R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
		Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
<ul style="list-style-type: none"> - Motheo wa Bonono wa Freisata: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Market Theatre: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Khamphane ya Playhouse: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Thietha ya Mmuso ya Afrika Borwa: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Metheo e fapaneng: Ikonomi ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Banka ya disebediswa tsa bonono - Dibetli tse dikolong - Diketsahalo tsa botjhaba - Mohwebi le ntshetsopele ya tsa lehae - Ntshetsopele le phahamiso ya mmaraka wa diromelwantle - Alamiso bakeng la mohwebi wa bonono le ntshetsopele ya tsa lapeng - Kgwebo Bohahlaoding - Windybrow Theatre: Ditshebetso 							
<i>Tsa malapa</i>							
- Diprojeke tsa Ntshetsopele ya Puo: Tsamaiso ya matlole a setjhaba					9 481		
- Metheo e fapaneng: Ikonomi ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Diketsahalo tsa botjhaba - Ntshetsopele ya mmaraka wa diromelwantle le phahamiso - Bonono ba setjhaba - Kgwebo Bohahlaoding 					1 000		
<i>Metheo e sa etseng phahello</i>							
- Diindasteri tsa Bonono le Botjhaba: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Ntshetsopele ya bonono ba setjhaba - Ntshetsopele le phahamiso ya mmaraka wa lehae 					8 000		
- Kgwebo le Bonono Afrika Borwa: Ditshebetso					13 937		
- Diprojeke tsa Thekenoloji ya dipuo tsa Batho: Tsamaiso ya matlole a setjhaba					8 053		
- Metheo e fapaneng: Ikonomy ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Dibetli tse dikolong - Diketsahalo tsa botjhaba - Mohwebi le ntshetsopele ya tsa lehae - Ntshetsopele le phahamiso ya mmaraka wa diromelwantle - Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha - Bonono ba setjhaba - Kgwebo Bohahlaoding 					1 000		
<i>Dikoporasi tsa setjhaba</i>							
- Diindasteri tsa Bonono le Botjhaba: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Ntshetsopele le phahamiso ya mmaraka wa lehae 					9 400		
- Diprojeke tsa Thekenoloji ya dipuo tsa Batho: Tsamaiso ya matlole a setjhaba					64 000		
- Metheo e Fapaneng: Moaho, tlhokomelo le ntlafatso ya moralo wa motheo bakeng la diprojeke tsa bonono					1 000		
- Metheo e Fapaneng: Ikonomi ya Kgauta ya Mzansi: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa bonono <ul style="list-style-type: none"> - Dibetli tse dikolong - Diketsahalo tsa botjhaba - Mohwebi le ntshetsopele ya tsa lehae - Ntshetsopele le phahamiso ya mmaraka wa diromelwantle - Lenaneo la Akhademi ya tsebo ya diindasteri tsa botjhaba tsa naha - Bonono ba setjhaba - Kgwebo Bohahlaoding 					2 800		
					15 069		
					3 000		
					3 000		
					6 000		
					4 114		
					46 492		
					1 300		
					63 032		
					5 000		
					2 800		
					7 500		
					1 000		
					4 000		
4 Phahamiso ya Setho le Tlhokomelo <i>Ho hlakomela le ho phahamisa setho sa Afrika Borwa, sesupo le ho beha setho, le ho thusa dilaeboraro ka matlole.</i> <i>E leng</i> <i>Kabo e nang le dipehelo ho diprovense</i>	2 330 598	53 374	75 211		2 202 013		
* - Krante ya Ditshebetso tsa Laeborari ya Setjhaba:					647 989		
* - Khaphithale					709 143		
* - Tsa jwale							
<i>Diejensi le diakhaonto tsa lefapha</i>							
- Musiamo wa Puo ya Afrikaans - Paarl: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso 					2 000		
- Musiamo wa Ditsong wa Afrika Borwa - Pretoria: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso 					5 894		
- Freedom Park - Pretoria: Ditshebetso					5 128		
					73 080		
					65 548		

* E abuwe ka ho Ikgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Housing Development Finance <i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – National Housing Finance Corporation: Recapitalisation <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: – National upgrading support programme – Operations – Social Housing Regulatory Authority: – Institutional investment – Operations – Regulations – Restructuring capital grant	29 940 937	18 050	6 811		29 815 854	222	100 000
						10 839 468		100 000
						18 283 991		
						23 920		
						20 000		
						147 512		
						34 183		
						36 392		
						6 000		
						424 388		
39	Rural Development and Land Reform <i>Purpose: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	10 124 345	2 142 593*	1 680 152		6 282 153	19 447	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 462 058	696 352	759 333		435	5 938	
						424		
						11		
	2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations – South African Geomatics Council: Implementation of the Geomatics Professions Act, 2013 <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: – Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping –related studies – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	817 913	504 884	206 885		100 974	5 170	
						67 639		
						4 000		
						1 574		
						24 148		
						266		
						21		
						3 326		
	3 Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure – Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure	1 914 367	282 506	105 588		1 521 909	4 364	
						337 109		
						390 628		
						794 172		
	4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 168 208	336 637	310 927		2 518 185	2 459	
						309		
						2 512 922		
						4 954		

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<ul style="list-style-type: none"> - Dimusiamo tsa Iziko - Cape Town: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Musiamo wa KwaZulu-Natal - Pietermaritzburg: Ditshebetso - Musiamo wa Luthuli - Stanger: Ditshebetso <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Lekgotla la Setho la Naha: Ditshebetso - Laeaborari ya Afrika Borwa ya Naha: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Dilaeaborari tsa setjhaba - Ditshebetso - Musiamo wa Naha - Bloemfontein: Ditshebetso - Musiamo wa Nelson Mandela - Mthatha: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Muasiamo wa Robben Island - Cape Town: Ditshebetso <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Ejensi ya Disebediswa tsa Setho ya Naha: Ditshebetso - Laeaborari ya Difofu ya Afrika Borwa: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Musiamo wa Naha wa Dingolwa tsa English - Grahamstown: <ul style="list-style-type: none"> - Moaho, tlhokomelo le ntlafatso ya moralo wa motheo - Ditshebetso - Musiamo wa Voortrekker - Pietermaritzburg: Ditshebetso - Musiamo wa Ntwa wa Rephaboliki ya Maburu - Bloemfontein: Ditshebetso - William Humphreys Art Gallery - Kimberley: Ditshebetso <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> - Diprojeke tsa Setho: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa setho <p><i>Metheo e sa etseng phahello</i></p> <ul style="list-style-type: none"> - Letlole la Afrika la Lefatshe la Setho: Ditshebetso - Tsa bofoku Afrika Borwa: Ditshebetso - Engelenburg House Art Collection - Pretoria: Ditshebetso - Mogkatlo wa laeaborari le lesedi wa Afrika Borwa: Kamohelo ya seboka sa lesedi le laeaborari ya Lefatshe - Metheo e fapaneng: Tsamaiso ya matlole a setjhaba bakeng la diprojeke tsa Botjhaba 							
38	Bodulo ba Batho Maikemisetso: <i>Ho nolofatsa theho e tsitsitseng ya bodulo ba batho le ntlafatso ya boleng ba bophelo ba malapa.</i>	30 690 856	383 491*	375 433	29 826 466	5 466	100 000	
	1 Tsamaiso <i>Ho nehelana ka boetapelo, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i>	442 274	216 458	222 442	46	3 328		
	2 Pholisi ya Bodulo ba Batho, Lewa le ketso ya leano <i>Ho laola ntshetsopele ya, le ho ikamahanya le, phano ya karolo ya bodulo ba batho le meralo ya tshebetso ya dikamano tsa mebuso, le ho beha leihlo ho mawala a kopaneng a bodulo ba batho le ditshebetso tsa ketso ya maano.</i> <i>E leng</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> <i>- Habitat Foundation: Ditefello tsa botho</i>	83 063	55 724	25 261	1 211	867		
	3 Tshehetso ya Phano ho Bodulo ba Batho <i>Ho tshehetsa ketso, ho disa le ho lekola ho kenngwa tshetsong ha mananeo a bodulo ba batho le diprojeke. Ho laola kaho ya bokgoni le tsebo ka hare ho lekala le ho nehelana ka tjebo ya diphoso ho metheo ya setjhaba.</i> <i>E leng</i> <i>Tsa malapa</i> <i>- Dibasari bakeng la Bao eseng basebetsi: Dithuso tsa ditjhelete bakeng la dithuto tse amanang le matlo</i>	224 582	93 259	120 919	9 355	1 049		
	4 Ditjhelete bakeng la Ntshetsopele ya Matlo <i>Ho thusa ka ditjhelete ho phano ya matlo le mananeo a bodulo ba batho, le ho laola dintsha tsohle tse amanang le ntlafatso ya phihlelo ya ditjhelete tsa matlo le ho theha tshetbedisano mmoho le lekala la ditjhelete.</i> <i>E leng</i> * - Koporasi ya Ditjhelete tsa Matlo ya Naha: Ntlafatso <i>Dikabo tse nang le dipehelo ho mmuso wa lehae</i> * - Krante ya Ntshetsopele ya Bodulo ba metse setoropo <i>Dikabo tse nang le dipehelo ho diprovense</i> * - Krante ya Ntshetsopele ya Bodulo ba Batho <i>Diejensi le diakhonto tsa lefapha</i> <i>- Ditshebetso tsa Sekimi sa Setjhaba sa ya nkang ditletlebo tsa setjhaba: Ditshebetso</i> <i>- Ejensi ya Ntshetsopele ya Matlo:</i> <i>- Lenaneo la tshehetso ya ntlafatso la Naha</i> <i>- Ditshebetso</i>	29 940 937	18 050	6 811	29 815 854	222	100 000	
							100 000	
						10 839 468		
						18 283 991		
						23 920		
						20 000		
						147 512		

* E abuwe ka ho kgetha le ka ho Totobala

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land	2 761 799	322 214	297 419		2 140 650	1 516	
						75 099		
						3 219		
						2 000		
						539 426		
						1 502 117		
						18 788		
40	Sport and Recreation South Africa <i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	1 028 600	108 596*	167 994		749 843	2 167	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	134 862	77 174	55 438		83	2 167	
2	Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	648 735	11 651	42 868		594 216		
						555 708		
						38 508		
3	Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	91 149	4 380	55 527		31 242		
						21 896		
						9 346		
4	Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations	137 572	7 543	5 727		124 302		
						11 033		
						113 269		
5	Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	16 282	7 848	8 434				
TOTAL		721 148 226	144 374 358	62 813 695	99 588	492 894 099	14 404 705	4 902 150

* Specifically and Exclusively Appropriated

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<ul style="list-style-type: none"> - Bolaodi ba Matlo a Setjhaba: - Motheo botseteding - Ditshebetso - Melao - Krante ya khaphithale ya kahobotjha 					34 183 36 392 6 000 424 388		
39	Ntshetsopele ya Tlhabollo ya Mahae Maikemisetso: <i>Ho theha le hlokomela tekano ya lefatshe le ho nka karolo ya ho potlakisa tlhabollo ya mahae le ho etsa bonnete ba bophelo bo lokileng ba mahaeng, mosebetsi o hlomphehileng le tswelopele ya setjhaba le ikonomi bakeng la MaAfrika Borwa.</i>	10 124 345	2 142 593*	1 680 152	6 282 153	19 447		
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshetso ho lefapha.</i> <i>E leng</i> <i>Tsa malapa</i> - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> - Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	1 462 058	696 352	759 333	435	5 938		
	2 Ditshebetso tsa Naha tsa Bolaodi ba Lesedi la Bokahodimo ba Lefatshe <i>Ho nehelana ka lesedi la sebaka se itseng, melao ya ho ba le lefatshe le moedi wa thepa, ngodiso ya thepa tokomaneng e bontshang ha o na le thepa, ketso ya maano a sebaka le ditshebetso tsa theknikhale tshetsong ya ntlafatso e tsitsitseng ya lefatshe.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> - Ngodiso ya Akhaonto ya Kgwebisano Tokomaneng e bontshang ha o na le thepa: Ditshebetso - Lekgotla la Afrika Borwa la Bokahodimo ba Lefatshe: Ho kenngwa tshetsong ha <i>Geomatics Professions Act, 2013</i> <i>Mebuso ya kantle le mekgatlo ya matjhabatjhaba</i> - Motheo wa setereke bakeng la ho rala disebediswa tsa batho bakeng la Ntshetsopele: Ditshebetso <i>Tsa malapa</i> - Dibasari bakeng la bao eseng basebetsi: Dithuto ho <i>cadastral</i> saense, disevele le mmapa - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi <i>Diakhaonto tsa banka tsa masepala</i> - Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala <i>Metheo e sa etseng phahello</i> - Lekgotla la Afrika Borwa la Baetsi ba maano: Ditefello tsa botho	817 913	504 884	206 885	100 974	5 170		
	3 Ntlafatso ya Mahaeng <i>Ho potlakisa, ho qala, ho nolofatsa le ho hokanya ho kenngwa tshetsong ha lenaneo le kopaneng la ntshetsopele ya maha, le lebisang ho setjhaba se morolo sa mahaeng.</i> <i>E leng</i> <i>Tsa malapa</i> - Ditshebetso tsa Naha tsa Batjha ba Ikgobokantseng ba mahaeng: Meputso - Kgwebokgolo ya Mahaeng le Ntshetsopele ya Indasteri: Moaho, tlhokomelole ntlafatso ya moralo wa motheo - Ntshetsopele ya Moralo wa Motheo wa Mahaeng: Moaho, tlhokomelo le ntlafatso ya moralo wa motheo	1 914 367	282 506	105 588	1 521 909	4 364		
	4 Kgutlisetso <i>Ho phethela kgutlisetso ya lefatshe ka tlasa Restitution of Land Rights Act 1994 le ho nehelana ka tshetso ho baamohedi.</i> <i>E leng</i> <i>Tsa malapa</i> - Dikuno tsa basebetsi tsa setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi - Krante ya Kgutlisetso: Phethelo ya ditleimi tsa lefatshe <i>Diakhaonto tsa banka tsa masepala</i> - Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala	3 168 208	336 637	310 927	2 518 185	2 459		
	5 Ntlafatso ya lefatshe <i>Ho nehelana ka mananeo a ntlafatso ya lefatshe Afrika Borwa.</i> <i>E leng</i> <i>Diakhaonto tsa banka tsa mmasepala</i> - Ditefello le Lekgetho: Dipolasi tsa mmuso - Dilaesense tsa dipalangwang: Ditefello tsa laesense tse entsweng ho dimmasepala <i>Tsa malapa</i> - Dikuno tsa Mosebetsi tsa Setjhaba: Dikuno tsa phomolo ka mora ho tlohela mosebetsi - Matlole a Ntlafatso ya Lefatshe: Ditefello tsa ho aba setjha ha lefatshe	2 761 799	322 214	297 419	2 140 650	1 516		

* E abuwe ka ho lgetha le ka ho Totobala

SHEJULE

Voutu		R'000	Ditefello tsa jwale			Diphitiso le dithuso R'000	Ditefello bakeng la thepa ya khapitale R'000	Ditefello bakeng la thepa ya tjelete R'000
			Meputso ya Basebetsi R'000	Dithoto le Ditshebetso R'000	Tse ding R'000			
	<i>Diejensi le diakhaonto tsa lefapha</i> – Akhaonto ya tshwaro ya Lefatshe la Temo: Phumaneho ya lefatshe – Lekgotla la KwaZulu-Natal la Ingonyama: Tshehetso ya bolaodi ba lefatshe ho setjhaba lefatshe la karolelano					1 502 117 18 788		
40	Dipapadi le Boikgathollo Afrika Borwa Maikemisetsa: <i>Ho fetola phano ya dipapadi le boikgathollo ka ho etsa bonnete ba phihlello e lekanang, ntshetsopele le bokgabane maemong ohle a ho ba le seabo, ka hoo ho phahamisa kopano ya setjhaba, kaho ya setjhaba le boleng ba bophelo ba maAfrika Borwa ohle.</i>	1 028 600	108 596*	167 994		749 843	2 167	
	1 Tsamaiso <i>Ho nehelana ka boetapele, bolaodi le ditshebetso tsa tshehetso ho lefapha.</i>	134 862	77 174	55 438		83	2 167	
	2 Setjhaba se Mafofologo <i>Ho tshehetsa ho ba le seabo ha batho ba bangata menyetleng e dipapading le boikgathollo.</i> <i>E leng</i> <i>Kabo e nang le dipheho ho diprovence</i> * – Letlole la Seabo sa batho ba Bangata le Ntshetsopele ya Dipapadi <i>Metheo e sa etseng phahello</i> – lovelife: kelehlolo ya HIV le AIDS ka mananeo a dipapadi	648 735	11 651	42 868		594 216 555 708 38 508		
	3 Tiholo ya Setjhaba <i>Tshehetso ya ntshetsopele ya baatlelete ba phahameng.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Motheo wa Afrika Borwa bakeng la Dipapadi tse senang Dithethefatsi: Ditshebetso <i>Metheo e sa etseng phahello</i> – Mokgatlo wa Dipapadi wa Afrika Borwa le Komiti ya Diolimpiki: Tshehetso bakeng la ba atleletiki	91 149	4 380	55 527		31 242 21 896 9 346		
	4 Tshehetso ya Dipapadi <i>Ho theha le ho tshehetsa mokgwa o kopaneng wa tshehetso ho ka ntlafatsa phano ya dipapadi le boikgathollo.</i> <i>E leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Tsa Ditebele Afrika Borwa: Ditshebetso <i>Metheo e sa etseng phahello</i> – Federeishene ya Dipapadi tse Fapaneng: Ditshebetso	137 572	7 543	5 727		124 302 11 033 113 269		
	5 Tshehetso ya Moralo wa motheo wa Dipapadi <i>Taolo le tsamaiso ya nehelano ya dipapadi le disebediswa tsa boikgathollo.</i>	16 282	7 848	8 434				
	KAKARETISO	721 148 226	144 374 358	62 813 695	99 588	492 894 099	14 404 705	4 902 150

* E abuwe ka ho lkgetha le ka ho Totobala

