

Vol. 565

Cape Town,  
Kaapstad,

12 July 2012

**No. 35512**

**THE PRESIDENCY**

No. 355

12 July 2012

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

**No. 7 of 2012: Appropriation Act, 2012**

**MOPRESIDENTE**

No. 355

12 July 2012

Go itsisiwi fano gore MoPresidente o saennwe Molao o o latelang o o phasalediwang kitso ya botlhe fano:

**No 7 wa 2012: Molao wa Tekanyetsokabo, 2012**

(English text signed by the President)  
(Assented to 11 July 2012)

# ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2012/13 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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

**AND 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,

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

## Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act referred to in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a department classified as or deemed to be a current payment in terms of the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act; 15

“**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 *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 20

“**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 *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act; 25

(English text signed by the President)  
(Assented to 11 July 2012)

# MOLAO

Go aba tšhelete go tswa go Sekgwama sa Matlole a Bosetšhaba go dira ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2012/13; le go tlamela ka merero e e maleba.

## MATSENO

**JAAKA** karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa wa 1996, o tlamela ka gore tšhelete e ka tsewa go tswa go Sekgwama sa Matlole a Bosetšhaba fela ka kabo ya Molao wa Palamente;

**LE JAAKA** karolo 26 ya Molao wa Taolo ya Matlole a Puso wa 1999 (Molao 1 wa 1999), o tshalosa gore Palamente e tshwanetse go abela Puso tšhelete ngwaga le ngwaga go ya ka ditlhokego tsa Puso,

**A** A E ATLENEGISIWE JAALO ke Palamente ya Rephaboliki ya Aforika Borwa, jaana—

### Ditlhaloso

1. Mo Molaong, ntle le fa bokao bo tshalosa ka mokgwa mongwe, tlhaloso ngwe le ngwe e e tshalosang lefoko kgotsa polelo mo karolo 1 ya Molao wa Tsamaiso ya Matlole a Puso e tshwanetse go nna le tlhaloso e e filweng, le— 5

“**Ketletšo ka mabaka**” e bolela diketletšo tsa mabaka tse di abelwang diprofense, puso selegae kgotsa bommasepala go tswa go selekanyetso sa lotseno le le kgobokantsweng mo nageng, e bile le tlamela mme maikaelelo a lona a tlhalositswe mo Molaong wa ngwaga le ngwaga wa Kgaoganyo ya Lotseno go tsamaelana le tlhaloso ya karolo 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa wa 1996; 10

“**Dituelo tsa ga jaana**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalosiwang jaaka kgotsa le le tselwang gore ke moduedi wa ga jaana go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e abilweng ke Lefapha la Matlole a Bosetšhaba ka fa tlase ga karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 15

“**Dituelo boemong jwa dithoto tsa matlole**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalositsweng jaaka kgotsa le le tselwang gore ke moduedi wa dithoto tsa matlole go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009) le *Asset Management Framework* (Moranang 2004, kgatišo ya 3.3), e e rebotsweng ke Lefapha la Matlole a Bosetšhaba ka fa tlase ga karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 20

“**Dituelo tsa dithoto tsa ditšhelete**” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tlhalositsweng jaaka kgotsa le le tselwang go nna moduedi wa dithoto go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e rebotsweng ke Lefapha la Matlole a setšhaba go ya ka karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba; 25

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); 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 *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by the National Treasury under section 76 of the Public Finance Management Act. 5

#### **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 2012/13 financial year to votes and main divisions within a vote and for the specific listed purposes, are set out in Schedule 2. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act has been passed by Parliament, as contemplated in section 29 of the Public Finance Management Act— 15

- (a) must be done in accordance with the requirements of section 29(2) of the Public Finance Management Act;
- (b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in Schedule 2; and
- (c) is subject to regulations made or instructions issued by the National Treasury in terms of section 76 of the Public Finance Management Act. 20

#### **Appropriation listed as specifically and exclusively appropriated**

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2, may only be utilised for the purpose indicated, unless an Act of Parliament amends or changes the purpose for which it was allocated. 25

#### **Conditional expenditure**

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation listed in Schedule 2, 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 in terms of section 6(1)(g) of the Public Finance Management Act; and 30
  - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met. 35

(2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury’s next quarterly report to both the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces.

#### **Utilisation of saving** 40

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in—

- (a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; and 45
- (b) an amount appropriated for payments for capital assets, if the expenditure is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees. 50

“Molao wa *Public Finance Management Act*” e bolela Molao wa Taolo ya Matlole a Setšhaba wa 1999 (Molao 1 wa 1999); le  
 “Diphetisetšo le disubsidi” e bolela tuelo nngwe le nngwe e e diriwang ke lefapha le le tihalositsweng kgotsa le le tselwang go nna moabi kgotsa moduedi wa matlole go tsamaelana le *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), e e rebotsweng ke Lefapha la Matlole a Setšhaba go ya ka karolo 76 ya Molao wa Taolo ya Matlole a Setšhaba. 5

#### Kabo ya matlole go ya ka dithokego tsa Puso

2. (1) Kabo ya matlole ke Palamente go tswa go Sekgwama sa Matlole a Bosetšhaba boemong jwa dithokego tsa Puso mo ngwageng wa 2012/13 wa ditšhelete, go abelwa mafapha le makala a mafapha mabapi le maikaelelo a tihalositsweng mo Lenaane 2. 10

(2) Tiriso ya ditekanyetso tse di umakilweng mo karolotlaleletso (1) e laolwa ke ditaello tsa Molao, le Molao wa *Public Finance Management Act*.

(3) Tiriso ya matlole go tswa go Sekgwama sa Matlole a Bosetšhaba pele Molao o amogelwa ke Palamente go tsamaelana le tihaloso ya karolo 29 ya Molao wa Taolo ya Matlole a Setšhaba— 15

(a) e tshwanetse go dirisiwa go tsamaelana le dithokego tsa karolo 29(2) ya Molao wa *Public Finance Management Act*;

(b) e tshwanetse go kwadiwa le go arabelwa go tsamaelana le mafapha le makala a mafapha jaaka go tihalositswe mo Lenaane 2; le go 20

(c) e laolwa ke melawana kgotsa ditaello tse di rebotsweng ke Lefapha la Matlole a Bosetšhaba go tsamaelana le karolo 76 ya Molao wa *Public Finance Management Act*.

#### Tekanyetsokabo e e rulagantsweng ka kabelo ya tihamalalo le e e kgethegileng

3. Tekanyetsokabo ya lefapha kgotsa lekala la lefapha le le rulaganyeditsweng kabelo ka tihamalalo le ka go kgethega mo Lenaane 2, e tshwanetse go dirisetswa fela lebaka le le tihalositsweng, ntle le fa lebaka la kabo le tihabololwa kgotsa le fetolwa ka Molao wa Palamente. 25

#### Ditshenyegelo ka ntlha ya mabaka

4. (1) Tona e kgona go— 30

(a) gapeletsa mabaka a a tsamaelanang le kabo e tihalositsweng mo Lenaane 2 go godisa le go matlafatsa taolo e lolameng le e e manontlhotlho mabapi le lotseno la puso, tiriso, dithoto le dikoloto tsa mafapha, ditheo tsa puso le ditheo tsa molaotheo go ya ka karolo 6(1)(g) ya Molao wa *Public Finance Management Act*; le go 35

(b) emisa kabo nngwe le nngwe ya tekanyetso go fitlhela lebaka lengwe le lengwe le le umakilweng ke Tona le phetagadiwa.

(2) Kitsiso ya tlhwatlhwa e e emisitsweng go ya ka karolotlaleletso (1)(b), e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole a Setšhaba, fa pele ga dikomiti tsa ditekanyetso; ebong Komiti ya Leruri ya Ntlokokoano Bosetšhaba le Dikomiti tsa ditekanyetso tsa Khansele ya Diporofense. 40

#### Tiriso ya tšhelete e e bolokilweng

5. (1) Go sa nyatswe karolo 43(4)(b) le (c) ya Molao wa *Public Finance Management Act*, Lefapha la Matlole a setšhaba boemong jwa go potlakisa thebolo ya ditirelo le kgona go atlenegisa poloko ya matlole, mo— 45

(a) tlhwatlhwa e e fetisediwang go setheo se sengwe sa puso kgotsa mokgatlho kgotsa kopano e ikemetseng, fela fa ditshenyegelo di tla dirisetswa lebaka le le tshwanang le la kabelo ya lekala leo mo gare ga lefapha le le neng le abetswe; le

(b) tlhwatlhwa e e abetsweng tuelo ya dithoto, fa tshenyegelo e tla dirisiwa mo lefapheng le le tshwanang mabapi le ditshenyegelo boemong jwa magato a mangwe, ntle fela ga meputso ya badiri. 50

(2) The approval of the utilisation of savings in terms of subsection (1) must be included in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations.

#### **Authorisation of expenditure**

6. (1) Despite any contrary provision contained in any other law, the Minister may approve, before an Adjustments Appropriation Bill is passed, expenditure which cannot reasonably be delayed without negatively affecting service delivery, provided that such expenditure qualifies for inclusion in an Adjustments Appropriation Bill in terms of section 30(2) of the Public Finance Management Act, and provided further that the expenditure—

- (a) is unforeseeable and unavoidable, and delaying the disbursement of funds would negatively impact service delivery;
- (b) was announced by the Minister during the tabling of the annual budget, and the disbursement of funds is required for the implementation of projects announced; or
- (c) was approved in the previous year's appropriation and is to be rolled over to the 2012/13 financial year to finalise expenditure which could not take place in the 2011/12 financial year as originally planned.

(2) Expenditure approved in terms of—

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

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

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions set by the Minister;
- (c) must be reported in the National Treasury's next quarterly report to both the Standing and Select Committees on Appropriations; and
- (d) must be appropriated in the Adjustments Appropriation Bill or other appropriation legislation for the 2012/13 financial year.

#### **Allocations for and expenditure by departments whose allocations are included in same budget vote**

7. (1) The votes listed in column 1 of Schedule 1 contain the allocations for the departments listed in column 2.

(2) The accounting officers of the departments listed in column 2 of Schedule 1 whose allocations are included within the same budget vote listed in column 1, must enter into an agreement to the satisfaction of the National Treasury with regard to the accountability for expenditure, approval of expenditure and the allocation of responsibilities in terms of the Public Finance Management Act.

(3) An agreement from the previous financial year that complies with subsection (2) shall remain in force, and the accounting officers of the departments must continue to abide by that agreement, and need not enter into a new agreement.

(4) Should an agreement referred to in subsection (2) not be entered into, the accounting officer of the department listed first in column 2 of Schedule 1 in relation to that particular budget vote, must be the accounting officer in respect of all expenditure in relation to that budget vote.

(2) Tetla ya go dirisa matlole a a bolokilweng go ya ka karotlaleletso (1) e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole fa pele ga dikomiti tsa ditekanyetso tsoopedi, ebong; Komiti ya Leruri ya Ntlokoano Bosetšhaba le Dikomiti tse Dikgethilweng tsa Tekanyetso tsa khansela ya Diporofense.

### Tetla ya ditshenyegelo

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6. (1) Go sa nyatswe taelo ngwe le ngwe e e kgatlhanong le molao mongwe le mongwe, Tona e ka atlenegisa Molaokakangwa wa Tlhabololo ya Tekanyetsokabo pele o amogelwa, go duela tshenyegelo e e sa kgoneng go diegisiwa ntle le kgoreletso ya thebolo ya ditirelo, fa fela tshenyegelo eo e siametse go tsenyiwa mo Molaokakangwa wa Tlhabololo ya Tekanyetso go tsamaelana le Karolo 30(2) ya Molao wa *Public Finance Management Act*, e bile fa tshenyegelo—

(a) e sa lebelelwa kgotsa e sa kgone go kgaphelwathoko, mme go diegisa tuelo ya matlole go tla emisa thebolo ya ditirelo;

(b) e umakilwe ke Tona ka nako ya thebolo ya tekanyetsokabo ya ngwaga, e bile matlole a batlega go ntshetsapele diprojeke tse di umakilweng; kgotsa

(c) e ne e atlenegisitswe mo tekanyetsokabo ya ngwaga o o fetileng mme e tla kgona go diriwa ka ngwaga wa ditšhelete wa 2012/13; le morra tshenyegelo eo e sa kgonagala ka ngwaga wa ditšhelete wa 2011/12 jaaka go ne go rulagantswe.

(2) Tshenyegelo e atlenegisitsweng go tsamaelana le—

(a) karotlaleletso (1)(a) le (c) ga ya tshwanela go feta palogotlhe ya tlhwathwa e e beetsweng mabaka a tshoganyetso mo ngwageng wa ditšhelete mo tekanyetsokabo ya bosetšhaba ya ngwaga; le

(b) karotlaleletso (1)(b) ga ya tshwanela go feta tlhwathwa e e umakilweng ke Tona ka nako ya thebolo ya tekanyetsokabo ya ngwaga.

(3) Tshenyegelo e atlenegisitsweng go tsamaelana le karotlaleletso (1)—

(a) e ntshiwa ka tthamalalo mo sekgwameng sa Letlole la Lotseno la Bosetšhaba;

(b) e tla laolwa go tsamaelana le mabaka a tthomamisitsweng ke Tona;

(c) e tshwanetse go begiwa mo repotong ya kotara e e latelang ya Lefapha la Matlole mo pele ga dikomiti tsa ditekanyetso ebong; Komiti ya Leruri ya Ntlokoano Bosetšhaba le Dikomiti tsa Tekanyetso tsa Khansela ya Diporofense; mme

(d) e tshwanetse go abiwa mo Molaokakangwa wa Tlhabololo ya Tekanyetsokabo kgotsa molao mongwe wa tekanyetsokabo boemong jwa ngwaga wa ditšhelete wa 2012/13.

### Dikabo tsa le tshenyegelo ya mafapha ao ditekanyetso tsa wona di tsentsweng mo kabelong e e tshwanang

7. (1) Mafapha a a kwadilweng mo kholomo 1 ya Lenaane 1 a bontsha ditekanyetso tsa mafapha a a kwadilweng mo kholomo 2.

(2) Balaodi ba mafapha a a kwadilweng mo kholomo 2 ya Lenaane 1, ao ditekanyetso di tsentsweng mo tekanyetsokabo ya lefapha le le tshwanang mo kholomo 1, ba tshwanetse go dira tumelano e tla kgatlhisang Lefapha la Matlole a Setšhaba mabapi le tiriso ya ditshenyegelo ka tolamo, katlanegiso ya ditshenyegelo le kabelo ya maikarabelo go tsamaelana le Molao wa *Public Finance Management Act*.

(3) Tumelano ya ngwaga o o fetileng wa ditšhelete o o tsamaelanang le karotlaleletso (2) o tla tswelapele go diragadiwa, balaodi ba mafapha ba tshwanetse go obamela tumelano, e bile gab a tshwanela go itlama ka tumelano entshwa.

(4) Fa tumelano e e umakilweng mo karotlaleletso (2) e sa diragadiwa, molaodi wa lefapha le le umakilweng mo kholomo 2 ya Lenaane 1; malebana la tekanyetsokabo ya lefapha leo, o tshwanetse go nna molaodi wa ditshenyegelo tsotlhe malebana le tekanyetsokabo.

**Regulations**

- 8.** The Minister may, by notice in the *Gazette*, make regulations regarding—
- (a) anything which may be prescribed in terms of this Act; and
  - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

**Short title**

- 9.** This Act is called the Appropriation Act, 2012.



**Melawana**

**8.** Tona e kgona go dira melawana ka go phatlalatsa kitsiso mo Lokwalopuso, mabapi le—

- (a) sengwe le sengwe se se tshalositsweng go tsamaelana le Molao o; le
- (b) lebaka lengwe le lengwe, tsamaiso kgotsa morero wa taolo e e tlhokang 5  
tiragatso e siameng kgotsa tsamaiso ya Molao o.

**Setlhogo se se khutshwane**

**9.** Molao o o bidiwa Molao wa Tekanyetsokabo wa 2012.

**SCHEDULE 1**

<b>Column 1: Budget Vote</b>	<b>Column 2: Department</b>
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance
	Department of Traditional Affairs
Vote 10: National Treasury	Department of National Treasury
	State Security Agency
Vote 12: Public Service and Administration	Department of Public Service and Administration
	Public Administration Leadership and Management Academy
Vote 22: Defence and Military Veterans	Department of Defence
	Department of Military Veterans
Vote 24: Justice and Constitutional Development	Department of Justice and Constitutional Development
	Office of the Chief Justice

**LENAANE 1**

<b>Kholomo 1: Tekanyetsokabo</b>	<b>Kholomo 2: Lefapha</b>
Voutu 3: Tlhakanelo Puso le Merero ya Setšo	Lefapha la Tlhakanelo ya Puso
	Lefapha la Merero ya Setso
Voutu 10: Matlole a setšhaba	Lefapha la Bosetšhaba la Matlole
	Bolaodi jwa Tshireletso ya Puso
Voutu 11: Ditirelo tsa Setšhaba le Tsamaiso	Lefapha la Ditirelo tsa Setšhaba le Tsamaiso
	Akhademi ya Tsamaiso ya Boeteledipele jwa Setšhaba le Taolo
Voutu 22: Tshireletso le Bagaka ba Sešole	Lefapha la Tshireletso
	Lefapha la Bagaka ba Sešole
Voutu 24: Bosiamisi le Tlhabololo ya Molaotheo	Lefapha la Bosiamisi le Tlhabololo ya Molaotheo
	Kantoro ya Moatlhodi Mogolo

## SCHEDULE 2

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			
<b>1</b>	<b>The Presidency</b> <i>Aim: 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>	<b>1 018 031</b>	<b>268 747</b>	<b>209 305</b>		<b>524 789</b>	<b>15 190</b>	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	397 687	231 973	150 504			15 190	
	2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.</i>	95 575	38 774	58 801				
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency in order that the agency may initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Contribution to operations	376 010				376 010		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Contribution to operations	148 779				148 779		
<b>2</b>	<b>Parliament</b> <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	<b>1 333 292</b>	<b>598 056</b>	<b>418 338</b>		<b>311 327</b>	<b>5 571</b>	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administration and corporate services to Parliament's executive, management and staff.</i>	392 608	285 519	104 055			3 034	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	310 879	222 611	86 416			1 852	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	118 478	47 631	70 162			685	
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	200 000	42 295	157 705				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Political Party Support: Contribution to operations – Constituency Allowance: Contribution to operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	311 327				311 327		
						74 326	230 309	
						6 892		
<b>3</b>	<b>Cooperative Governance and Traditional Affairs</b> <i>Aim: 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>	<b>54 715 590</b>	<b>255 382</b>	<b>1 833 463</b>		<b>52 607 185</b>	<b>19 550</b>	
	1 Administration <i>Provide management, leadership and administration of the department.</i>	201 402	80 766	115 756		100	4 780	

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabaidi R'000	Dituelo tsa matlotlo a khapitele R'000	Dituelo tebang le Matlotlo a Ditshelete R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
1	<b>Kantoro ya Mopresidente</b> <i>Maikaelelo:</i> Ntshetsopele ya tsamaiso ya manaane a a lebanang le go phelagatsa merero ya dithopo le mametlelo ya sarodumo sa Puso ka thulaganyo e e manonthotho, kgolagano, tekolo, tirisano mogo le thuso.	1,018,031	268,747	209,305		524,789	15,190	
	1 Tsamaiso <i>Go tlamela ka baeteledipele jo bo lolameng, taolo e e malaba le ditirelo tsa go thusa balaodi le makala a kantoro ya Mopresidente go diragatsa moono le maikaelelo a yona.</i>	397,667	231,973	150,504			15,190	
	2 Thulaganyo ya Bosetšhaba <i>Go thama moono wa naga wa paka-telelele le togamano ya bosetšhaba le saabe sa go fokafatsa diphoto tsa puso ka go rulaganya botokwa, maano a botokwa a paka-telelele, diphotsi tse di golagantsweng le diphithelalo tse di totobetseng tsa paka-telelele le maikaelelo.</i>	95,575	38,774	58,801				
	3 Ajensi ya Bosetšhaba ya Tihabololo ya Bašwa <i>Ntshetsopele ya kabelo ya Ajensi ya Bosetšhaba ya Tihabololo ya Bašwa matlotle, gore Ajensi e kgone go etelapele, diragatsa, rulaganya le go sekaseka manaane a go tihabolola bašwa a a lebanang le go fokotsa botlhoka-tiro gareng ga bašwa le go godisa kutlwano ya setšhaba.</i> <i>Tseo eleng</i> <i>Makala a lefapha le diakhaontle</i> <i>- Ajensi ya Bosetšhaba ya Tihabololo ya Bašwa: Kgetetšo ya ditirelo</i>	376,010				376,010		
	4 Papatso ya Boditšhabatšhaba le Tihaeletsano <i>Brand South Africa matlotle go matlafatsa le go diragatsa leano la go thola ditiro la Afonka Borwa la papatso mo dinageng tsa boditšhabatšhaba le tihaeletsano, go fedisa bohunanegi, go ngoka babeletsu, kgwebelano le bojanala.</i> <i>Tseo eleng</i> <i>Makala a lefapha le diakhaontle</i> <i>- Brand South Africa: Kgetetšo ya ditirelo</i>	148,779				148,779		
2	<b>Palamente</b> <i>Maikaelelo:</i> Go tlamela Palamente ka ditirelo tse e di thokang go tswelatsa pele tiro ya yona go tsamaelana le molaotso, go thusa makoko a sepolitiki a a na leng maloko mo Palamenteng go bona thuso ya tsamaiso, direla makala a tikologo, le go tlamela maloko a Palamente ka di diriswa tsa di maleba.	1,333,292	598,056	418,338		311,327	5,571	
	1 Tsamaiso <i>Go tlamela ka baeteledipele jo bo lolameng, pholisi ya setheo, taolo ka kakaretso, taolo le badiri.</i>	392,608	285,519	104,055			3,034	
	2 Molao le Taolo <i>Go tlamela Palamente ka ditirelo tsa taolo le tsamaiso go dira ditiro tsa yona tse di bothokwa. Go atlenegisa molao le go sekaseka ditiro tsa khuduthamaga.</i>	310,879	222,611	86,416			1,852	
	3 Setšhaba le Botsakarolo jwa Boditšhabatšhaba <i>Go diragatsa tiro ya Palamente mabapi le setšhaba le botsakarolo jwa Boditšhabatšhaba, le go tlamela ka thuso e e maleba.</i>	118,478	47,631	70,162			685	
	4 Di diriswa tsa maloko <i>Go tlamela maloko a Palamente mo Ntshetsoano Bosetšhaba le Khansela ya Bosetšhaba ya Diporofense ka mogala, boeti le ditlabakelo tse dinngwe.</i>	200,000	42,295	157,705				
	5 Ditirelo tse di golagantsweng <i>Go tlamela makoko a sepolitiki mo Palamente ng ka thuso ya matlotle, baeteledipele ba makoko le di kantoro tsa bona tsa makala.</i> <i>Tseo e leng</i> <i>Ditseo tse eseng tsa profiti</i> <i>- Thuso ya Makoko a Sepolitiki: Kgetetšo ya ditirelo</i> <i>- Allawanse ya makala a sepolitiki a tikologo: Kgetetšo ya ditirelo</i> <i>- Thuso ya Baeteledipele ba Makoko: Kgetetšo ya makoko a sepolitiki boemong jwa meputso ya baeteledipele boemong jwa moputso wa makoko</i>	311,327				311,327		
3	<b>Tihakanalo Puso le Merero ya Setso</b> <i>Maikaelelo:</i> Go tihabolola tihakanalo puso go akaretswa maphata a mararo a puso ka go dirisana mogo le ditheo tsa baeteledipele ba setso go netefatswa fa diporofense le bommasapala ba rebola sentle ditirelo le ditiro tsa tihabololo.	54,715,590	255,392	1,833,463		52,607,185	19,650	
	1 Tsamaiso <i>Go tlamela balaodi jwa lefapha ka taolo le tsamaiso e manonthotho.</i>	201,402	80,766	115,756		100	4,780	
	2 Pholisi, Tshetshetso le Taolo ya Kitso <i>Go tlamela lefapha ka ditirelo tsa thuso e e kgethegileng go dira tshetshetso le go laola kitso, thamo ya pholisi, tshetshetso le teko, le tshedimosetso, tihaeletsano le dithekanoloji tsa dikgwabo.</i>	46,071	21,788	17,983			6,300	

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Policy, Research and Knowledge Management</b> <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	46 071	21 788	17 983		6 300		
3	<b>Governance and Intergovernmental Relations</b> <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> • – South African Local Government Association: Contribution to operations • – Municipal Demarcation Board: Contribution to operations <i>Non-profit institutions</i> • – South African Cities Network: Contribution to operations • – United Cities and Local Government of Africa: Contribution to operations <i>Municipal bank accounts</i> • – Local Government Equitable Share	37 981 926	18 478	12 299	37 951 129	20		
4	<b>Disaster Response Management</b> <i>Promote an integrated and coordinated system of disaster risk management with special emphasis on prevention, mitigation and preparedness by national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> • – Municipal Disaster Grant <i>Conditional grant to provinces</i> • – Provincial Disaster Grant	555 225	15 072	28 003	510 000	2 150		
5	<b>Provincial and Municipal Government Systems</b> <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> • – Municipal Systems Improvement Grant	284 728	43 842	10 788	230 096			
6	<b>Infrastructure and Economic Development</b> <i>Support provincial and local government programmes and systems for the promotion of economic and infrastructure development.</i> <i>Of which</i> • – Community Work Programme: Project administration and payment of community wages through implementing agents <i>Conditional grant to local government</i> • – Municipal Infrastructure Grant	15 544 190	35 109	1 621 498	13 881 633	5 950		
7	<b>Traditional Affairs</b> <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> • – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Contribution to operations	102 050	40 337	27 136	34 227	350		
4	<b>Home Affairs</b> <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.</i>	5 296 269	2 363 891	1 915 458	963 352	365	53 003	
1	<b>Administration</b> <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> • Who Am I Online: Enhancement of business operations	1 674 107	345 235	1 273 707	1 797	365	53 003	
2	<b>Citizen Affairs</b> <i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Government Printing Works: Contribution to operations – Electoral Commission: Contribution to operations	3 067 809	1 738 212	388 138	961 459			
					69 372 135 219 756 228			

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphethisetso le Disaabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshetele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
3	<b>Botsalanyo jwa Mafapha le Puso</b> <i>Go thaboloa kgolagano mo gare ga lefapha le mafapha a mangwe le go kgolanyo ya maphata a mararo a puso. Go thaboloa botsakarolo jwa setšhaba mo mererong ya puso ka go dirisa molao. Go tlamela ka taolo, maano le diporograma tsa go thusa diporofense, bommasapala le ditheo tse di malaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * - Mokgatsho wa Puso Selegae wa Aforika Borwa: Ketletšo ya ditirelo * - Boto ya Taolo ya Melelwane ya Bommasapala: Ketletšo ya ditirelo <i>Ditheo tse esang tsa profit!</i> * - Kgolagano ya Ditoropo ya Aforika Borwa: Ketletšo ya ditirelo * - Ditoropo Kopano le Puso Selegae ya Aforika: Ketletšo ya ditirelo <i>Diakhaonte tsa banka ya Mmasapala</i> * - Karolo Tekano ya Puso Selegae	37,981,928	18,478	12,299		37,951,129	20	
						26,726		
						40,382		
						5,540		
						5,105		
						37,873,396		
4	<b>Taolo ya Thebolo ya Dikoduwa</b> <i>Kgodiso ya leano le le golagantsweng la taolo ya matshosetsi a dikoduwa ka go neletsa thibelo, phokotso le paakanyo ya bošetšhaba, porofense le ditheo tsa puso tsa mmasapala, ditheo tsa molao le batsakarolo be bangwe be ba amegang mo taolong ya matshosetsi a dikoduwa le baagi.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntha ya mabaka</i> * - Ketletšo ya mmasapala ya Dikoduwa <i>Ketletšo e e abelwang diporofense ka ntha ya mabaka</i> * - Ketletšo ya Dikoduwa ya Porofense	555,225	15,072	28,003		510,000	2,150	
						330,000		
						180,000		
5	<b>Manaane Puso a Mmasapala le Diporofense</b> <i>Go tlamela puso ya profense le mmasapala le ditheo tse di golagantsweng ka taolo, diporograma tsa thuso le maano a taolo e a siameng ka malakelelo a go matlafatsa thabolo le thebo ya ditirelo ka botswerere.</i> <i>Tseo e leng</i> <i>Ketletšo e e abelwang diporofense ka ntha ya mabaka</i> * - Ketletšo ya Manaane Thabolo a Bommasapala	284,728	43,842	10,788		230,096		
						230,096		
6	<b>Mafaratihatha le Thabololo ya Moruo</b> <i>Go tlamela puso ya porofense, ya selegae le ditheo tse di golagantsweng ka tekolo, thuso ya manaane le taolo ya mekgwa e e godisang moruo le thabololo ya mafaratihatha.</i> <i>Tseo e leng</i> * - Manaane a Ditiro tsa Setšhaba: Tsamaiso ya Projeke le tuelo ya meputso ya badiri ka go dirisa diagenite tsa tiragatso <i>Ketletšo e e abelwang puso selegae ka ntha ya mabaka</i> * - Ketletšo ya Mafaratihatha a Mmasapala	15,544,190	35,109	1,621,498		13,881,633	5,950	
							5,800	
						13,881,633		
7	<b>Merero ya Setso</b> <i>Go godisa le thulaganyo ya dipatlisiso le taolo ya tshedimosetso le thabololo ya dipholisi le molao ka ga merero ya setso. Go rulaganya thabololo le diporograma tsa bokgoni go matlafatsa tokafatso le botswerere jwa ditheo tsa merero ya setso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * - Khomšene ya Tswelotso le Tshireletso ya Ditshwanele tsa Setso, Bodumedi le Dipuo tsa Bosemorale: Ketletšo ya ditirelo	102,050	40,337	27,136		34,227	350	
						34,227		
4	<b>Merero ya Selegae</b> <i>Makaelelo: Tihomamisa le tshireletso e manonthotho ya botho le maemo a setšhaba. Thulaganyo le go huduga ga beditšhaba go neletsa tshireletso, go matlafatsa thabololo le go neletsa maikarabelo a Aforika Borwa a boditšhaba le setšhaba.</i>	5,296,269	2,363,891	1,915,458		963,552	365	53,003
1	<b>Tsamaiso</b> <i>Go tlamela lefapha ka thuso ya boetedipele le taolo.</i> <i>Tseo e leng</i> * <i>Who Am I Online</i> : Matlafatso ya ditirelo tsa kgwebo	1,874,107	345,235	1,273,707		1,797	365	53,003
						314,862		
2	<b>Merero ya Baagi</b> <i>Go tlamela ka ditirelo tse di babalesegileng, manonthotho le tse di fithelagang bonolo le ditokomane tsa semmuso boemong jwa setšhaba le baagi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * - Boto ya Dfiliimi le Phasalatso: Ketletšo ya ditirelo * - Ditiro tsa Puso tsa Kgatšo: Ketletšo ya ditirelo * - Khomšene ya Dithopo: Ketletšo ya ditirelo	3,067,809	1,738,212	368,138		961,459		
						69,372		
						135,219		
						756,228		
3	<b>Merero ya Batswanthe</b> <i>Matlafatso le thulaganyo ya go tsena ga batho le go tswela kwantle ga Rophaboiki ya Aforika Borwa ka go dirisa melelwane, tihomamiso ya maemo a baphapatagi le go rulaganya merero ya batswanthe.</i>	554,353	280,444	273,613		296		

\* Kobo e e Totobetsang le e e Kgathagang

## SCHEDULE 2

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	<b>Immigration Affairs</b> <i>Facilitate and regulate the secure movement of people into and out of the Republic of South Africa through ports of entry, determine the status of asylum seekers and regulate refugee affairs.</i>	554 353	280 444	273 613		296		
5	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	5 116 591	1 851 500	2 072 620	119 962	825 558	246 951	
	1 Administration <i>Develop overall policy and manage the department.</i>	1 285 310	343 588	594 077	119 962		207 683	
	2 International Relations <i>Promote relations with foreign countries. Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	2 802 589	1 393 125	1 370 578			38 888	
	3 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in the domestic and international arenas. Provide protocol services.</i>	223 134	114 787	107 967			380	
	4 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: Contribution to operations <i>Foreign governments and international organisations</i> - International Organisations: Membership fees - African Union - India Brazil South Africa Trust Fund - African Peer Review Mechanism - Commonwealth - United Nations - Southern African Development Community - International Organisations: Contribution to operations - New Partnership for Africa's Development - United Nations Development Programme - Comprehensive Nuclear Test Ban Treaty - Humanitarian Aid: Contribution to humanitarian projects	825 558				825 558		
						444 982		
						137 360		
						8 080		
						2 500		
						9 399		
						125 470		
						43 186		
						7 500		
						5 800		
						8 032		
						24 000		
8	<b>Performance Monitoring and Evaluation</b> <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>	174 159	93 124	67 535			13 500	
	1 Administration <i>Provide strategic management and administrative support to the accounting officer and the department.</i>	59 840	24 599	21 741			13 500	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government through the development and implementation of the outcomes approach, monitoring and reporting on progress and evaluating impact.</i>	37 540	26 775	10 785				
	3 Monitoring and Evaluation Systems Coordination and Support <i>Coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.</i>	18 969	14 579	4 390				
	4 Public Sector Oversight <i>Conduct institutional performance monitoring and frontline service delivery monitoring.</i>	57 810	27 171	30 639				
7	<b>Public Works</b> <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 993 798	1 260 154	1 055 880	9 752	4 085 826	1 582 184	
	1 Administration <i>Provide strategic leadership and support services, including for the accommodation needs and overall management of the department.</i> <i>Of which</i> <i>Households</i> - Employee Social Benefits: Leave gratuities	893 978	198 017	667 602	2 661	825	25 073	
						614		



LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Dtsabsidi	Dituelo tsa matlotlo a khatlilele	Dituelo tsebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dirangwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<b>Botsalanyo jwa Boditshabatshaba le Tirisanomongo</b> <i>Maikaelelo:</i> Go thama, ruiaganya, diragatsa le taolo ya merero ya phoisi ya boditshabatshaba ya Aforika Borwa le manaane botsalanyo jwa dinaga tsa boditshabatshaba.	5,116,591	1,851,500	2,072,620	119,962	825,558	246,951	
	1 Tsamaiso <i>Matlafatso ya phoisi ka kakaretso le taolo ya lefapha.</i>	1,265,310	343,588	594,077	119,962		207,683	
	2 Botsalanyo jwa Boditshabatshaba <i>Tsweliso ya botsalanyo le dinaga-ntle. Go tsaya karolo mo mekgathong le ditheo tsa boditshabatshaba ka tsele e e tsamaelanang le moono le maikaelelo a setshaba sa Aforika Borwa.</i>	2,802,589	1,393,125	1,370,576			38,888	
	3 Ditirelo tsa Bodiplomata jwa Setshaba le Ditirelo tsa Tsamaiso <i>Go thalosa seabe le maemo a naga ya Aforika Borwa botsalanong le dinaga tsa boditshabatshaba mo gare ga naga le dinaga-ntle. Go tlamele ka ditirelo tsa tsamaiso.</i>	223,134	114,787	107,967			380	
	4 Letlole la Dituelo tsa Boloko le Matlole a Abelwang Dinaga-ntle <i>Dituelo tsa go nna leloko le kaboe e fwang mekgatho ya dinaga-ntle. Tseo e leng</i> <i>Makala a lefapha le diakheonte</i> - Sekgwama sa Tsosološo ya Bo-Aforika le Letlole ka Tirisanomongo ya Boditshabatshaba: Ketletšo ya ditirelo <i>Mebuso ya Dinaga-ntle le mekgatho ya boditshabatshaba</i> - Mekgatho ya boditshabatshaba: Tuelo ya maloko - Kopano ya Dinaga tsa Aforika - Trasele ya Letlole la India Brazil Aforika Borwa - Meano a Tekolano ya Dinaga tsa Aforika - Kgwerano-dinaga (Commonwealth) - Ditshaba Kopano - Ditshaba tsa Tihabololo ya Dinaga tsa Borwa jwa Aforika - Mekgatho ya boditshabatshaba: Ketletšo ya ditirelo - Kgolaganyo eNtshwa ya Tihabololo ya Aforika - Manaane a Tihabololo ya Ditshaba Kopano - Tumelano e Golagantsweng ya Nuclear Test Ban - Thuso ya Botho: Ketletšo ya diporoleke tsa thuso ya botho	825,558				825,558	444,982	
6	<b>Tshekatsheko ya Tiro le Tihatshobo</b> <i>Maikaelelo:</i> Go tihabolola theboko ya ditirelo tsa puso ka go dirisa maano a tshekatsheko le tihatshobo.	174,159	93,124	67,535			13,500	
	1 Tsamaiso <i>Go tlamele baleodi le lefapha ka taolo e e thamalotseng le thuso.</i>	59,840	24,599	21,741			13,500	
	2 Diphólo tsa Tshekatsheko le Tihatshobo <i>Ntshetsopele ya leano la puso ka go dirisa tihabololo le tiragatso ya mokgwa wa diphólo, tshekatsheko le go bega ka tswelolepele le boleng jwa tihatshobo.</i>	37,540	26,775	10,765				
	3 Tshekatsheko le Tihatshobo ya Manaane e Golagantsweng le Thuso <i>Thulaganyo le go thusa lenaane le le atokotsiweng la puso la tshekatsheko le tihatshobo ya matlafatso ya dipholisi, bokgoni le tokafatso ya boleng jwa tshedimosetso le tekolo.</i>	18,969	14,579	4,390				
	4 Taolo ya Lephata la Setshaba <i>Go sekasakwa ga tiro ya ditheo le tshekatsheko ya theboko ya ditirelo tsa motheo.</i>	57,810	27,171	30,639				
7	<b>Ditirelo tsa Setshaba</b> <i>Maikaelelo:</i> Tlamele le taolo ya bodulo, matlo, lefatsho le ditshoko tsa mafaratshatsha boomong jwa malapha a bosetshaba. Ketelopele le tsamaiso ya Lenaane le le Atokotsiweng la Ditiro tsa Setshaba. Matlafatso ya bokgoni, go thotwa ga ditiro le tihabololo ya meago le dindaseteri tsa duka.	7,993,796	1,260,154	1,055,890	9,752	4,085,826	1,582,184	
	1 Tsamaiso <i>Tlamele ya boeteledipele jo bo lolameng le thuso ya ditirelo, go akaretswa ditshoko tsa bodulo le taolo ka kakaretso ya lefapha. Tseo e leng</i> <i>Tsa Malapa</i> - Dikuno tsa Badiri tsa Katlatlelo: Dituelo tsa Matsatsi a Boikhutso morago ga go rola marapo	893,878	198,017	667,602	2,661	625	25,073	
	2 Taolo ya Thoto e e Tsepameng <i>Tlamele le taolo ya meago ya puso ka maikaelelo a go thusa puso ka maano a katlatlelolago, moruo, le ponelopele ya sepolitiki. Tseo e leng</i> <i>Ketletšo ya diporofense ka ntsha ya mabaka</i> * - Sekgwama sa Ketletšo ya Selekanyo sa Matlole sa Meago	5,384,043	953,923	176,731	6,992	2,670,977	1,555,420	
						1,918,659		

\* Kaba e e Tokolotseng le e e Kgetshang

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Immovable Asset Management</b> <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Devolution of Property Rate Funds Grant <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations – Parliamentary Villages Management Board: Contribution to operations – Property Management Trading Entity: Augmentation of funding <i>Households</i> – Employee Social Benefits: Leave gratuities	5 364 043	953 923	176 731	6 992	2 670 977	1 555 420	
						1 918 659		
						66 662		
						27 438		
						7 771		
						646 849		
						3 363		
3	<b>Expanded Public Works Programme</b> <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Non-State Sector: – Provision of job opportunities – Payment of bank charges	1 659 000	95 597	169 596	64	1 392 176	1 567	
						599 240		
						292 761		
						217 401		
						279 897		
						2 827		
4	<b>Property and Construction Industry Policy Regulations</b> <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i>	37 436	12 617	24 660	35		124	
5	<b>Auxiliary and Associated Services</b> <i>Provide for various services, including: compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for State Functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Sector Education and Training Authority: Contribution to operations <i>Households</i> – Loskop Settlement: Social contribution <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves	39 339		17 291		22 048		
						2 606		
						1		
						19 441		
8	<b>Women, Children and People with Disabilities</b> <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	172 191	57 128	53 381		58 536	3 148	
1	<b>Administration</b> <i>Provide effective leadership, management and administrative support services to the minister and other branches in the department.</i>	63 772	34 310	26 813		6	2 643	
2	<b>Women Empowerment and Gender Equality</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	79 463	8 311	12 455		58 530	167	
						58 530		
3	<b>Children's Rights and Responsibilities</b> <i>Oversee the consolidation of the children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.</i>	13 525	7 254	6 102			169	
4	<b>Rights of People with Disabilities</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	15 431	7 251	8 011			169	

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga tsana			Diphetsiso le Disabaidi	Dituelo tsa matlotlo a khapitilele	Dituelo tšabang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Makala a lefapha le diakheonte</i></p> <ul style="list-style-type: none"> <li>- Boto ya Tihabololo ya indaseteri ya Kago: Ketletšo ya ditirelo 66,882</li> <li>- Khansetele ya Lephata la Kago: Ketletšo ya ditirelo 27,438</li> <li>- Boto ya Taolo ya Metsa ya Palamente: Ketletšo ya ditirelo 7,771</li> <li>- Setheo sa Taolo ya Dikgweba tsa Meago: Kokeletšo ya matlole Tsa Malapa 646,849</li> <li>- Dikuno tsa katlatlelo ya Badiri: Ditshwanele tsa morago ga go rola marapo 3,363</li> </ul>							
3	<p>Lenaane le le Atolositsweng la Ditiro tsa Setšhaba</p> <p><i>Go netefatsa go tiholwa ga ditšhono tsa ditiro le go tiamela- batho ba Afonka Borwa ba ba nang ba tiholwa ke puso ya maloba e bile ba sa dire, ka go rulaganya tiragatso ya lenaane le le atolositsweng la ditiro tsa setšhaba.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li>* Ketletšo ya puso selegae ka ntha ya mabaka</li> <li>* Ketletšo ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba tsa Bommasepala 599,240</li> <li>* Ketletšo ya diporofense ka ntha ya mabaka mabaka</li> <li>* Ketletšo e e golantaweng ya Diporofense ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba 292,781</li> <li>* Ketletšo ya Meputso ya Lenaane le le Atolositsweng la Lephata la Katlatleloago Ketletšo ya Diporofense 217,401</li> <li><i>Dithee tse eseng tsa profiti</i></li> <li>- Makala a eseng a puso:</li> <li>- Tiamelo ka ditšhono tsa ditiro 279,897</li> <li>- Tuelo ya ditshenyegelo tsa banka 2,827</li> </ul>	1,659,000	95,597	169,596	64	1,392,176	1,567	
4	<p>Pholisi ya Melawana ya Meago le Indaseteri ya Kago</p> <p><i>Go matlafatsa moruo le tihabololo ya indaseteri ya kago le meago. Go netefatsa tsela ya go dira e e tshwanang le mekgwa e e siametseng indaseteri ya go aga le taolo ya meago mo ditheong tsa setšhaba.</i></p>	37,436	12,617	24,660	35		124	
5	<p>Ditirelo tsa Tlatseliso le tse di Amanang</p> <p><i>Tiamelo ya ditirelo tse di farologaneng, go akaretswa: tuelo ya ditatthelelo tsa puso mo sekema sa matlo le thuso ya mekgatho go bomarela dikago tsa Setšhaba tsa segopotso (mafikantswe). Go diragatsa maikarabelo a taolo ya Ditiro tsa Puso.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li><i>Makala a lefapha le diakheonte</i></li> <li>- Bolaodi jwa Lekala la Thuto le Katišo: Ketletšo ya ditirelo 2,606</li> <li><i>Tsa Malapa</i></li> <li>- Kago ya Loskop: Ketletšo ya katlatleloago 1</li> <li><i>Mekgatho ya dinaga-ntle le boditšhabatšhaba</i></li> <li>- Khomšene ya Mabitla a Nitwa a kgweranoditšhaba: Ketletšo ya tihokomelo ya mabitla a mašole 19,441</li> </ul>	39,339		17,291		22,048		
8	<p>Bomme, Bana le Batho ba ba Kgwetlhegileng</p> <p><i>Maikaelelo: Ntshetsopela, taolo, le go pollakisa leano la puso la tekano ka bong, tekatekano le matlafatso ya bomme, bana le batho ba ba kgwetlhegileng, segoto jaang bahumanegi le batho ba metse magae.</i></p>	172,191	57,126	53,381		58,536	3,148	
1	<p>Tsamaiso</p> <p><i>Go tiamela tona le makala mangwe a lefapha ka bolaodi jo bo manothotho, taolo le thuso ya tsamaiso ya ditirelo.</i></p>	63,772	34,310	26,813		6	2,643	
2	<p>Matlafatso ya Bomme le Tekatekano ya Bong</p> <p><i>Thulaganyo ya manaane a bosetšhaba le di dinswa tsa naga le dinaga-ntle go matlafatsa le go tihabolola moruo le maemo a katlatleloago. Taolo le pego ka botlalo ka ditshwanele tsa bomme le ntshetsopela ya tekatekano.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li><i>Makala a lefapha le diakheonte</i></li> <li>- Khomšene ya Tekanotekano ka Bong: Ketletšo ya ditirelo 58,530</li> </ul>	79,463	8,311	12,455		58,530	167	
3	<p>Ditshwanele tsa Bana le Maikarabelo</p> <p><i>Taolo ya go golaganya moono wa ditshwanele tsa bana le go lotanya tsamaiso le maano a dithee tse tharo tsa puso go tswelisa ditirelo tse di tsamaelang le moono wa molaotho le dinaga-ntle.</i></p>	13,525	7,254	6,102			169	
4	<p>Ditshwanele tsa Batho ba ba Kgwetlhegileng</p> <p><i>Thulaganyo ya manaane le didirisa tsa bosetšhaba le boditšhabatšhaba go matlafatsa tihabololo ya maemo a moruo le katlatleloago. Thulaganyo le pegego ka botlalo ya ditshwanele tsa batho ba ba kgwetlhegileng le ntshetsopela le tekatekano.</i></p>	15,431	7,251	8,011			169	

\* Kabe e e Totobatseng le e e Kgwetlhegileng

## SCHEDULE 2

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			
<b>9</b>	<b>Government Communication and Information System</b> <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	<b>429 095</b>	<b>176 370</b>	<b>229 278</b>		<b>20 000</b>	<b>3 447</b>	
	1 Administration <i>Provide overall support services to the department.</i>	170 839	48 261	121 979			599	
	2 Communication and Content Management <i>Coordinate the strategic planning of communication related initiatives and activities in the Government Communication and Information System and in government departments.</i>	109 087	44 380	63 834			893	
	3 Government and Stakeholder Engagement <i>Maintain and strengthen a well functioning communication system that proactively informs and engages with the public through the implementation of development communication, face-to-face, direct and unmediated communication, and sound stakeholder relations and partnerships. Provide strategic cluster communication advice and support departments. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Media Development and Diversity Agency: Contribution to operations</i>	116 524	64 772	30 973		20 000	779	
	4 Communication Service Agency <i>Provide core communication and media buying services to Government Communication and Information System and other government departments.</i>	32 645	18 977	12 492			1 176	
<b>10</b>	<b>National Treasury</b> <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	<b>21 551 118</b>	<b>665 698</b>	<b>532 672</b>		<b>19 792 379</b>	<b>360 169</b>	<b>200 000</b>
	1 Administration <i>Provide strategic management, leadership and administrative support to the department.</i>	318 324	149 455	145 072		2 035	21 762	
	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> <i>– Cooperative Banking Development Agency: Contribution to operations</i> <i>Private enterprises</i> <i>– Economic Research Southern Africa: Economic research</i>	148 958	76 777	45 521		26 000	660	
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations and expenditure planning and priorities. Manage the annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Financial and Fiscal Commission: Contribution to operations</i>	227 481	152 447	36 393		37 288	1 373	
	4 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state-owned entities through financial analysis and oversight.</i> <i>Of which</i> <i>* – Land and Agricultural Development Bank of South Africa: Support to emerging and development farmers</i>	286 557	65 781	20 080			696	200 000
	5 Financial Systems and Accounting <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management in respect of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Accounting Standards Board: Contribution to operations</i> <i>– Independent Regulatory Board for Auditors: Contribution to operations</i> <i>– Auditor-General South Africa: Compensation for certain shortfalls of audit costs of statutory bodies and municipalities</i>	688 324	151 531	128 333		71 912	334 548	

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphethisetso le Disabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshelole R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingngwe R'000			
9	<b>Tihaeletsano ya Puso le Lenaane la Tshedimosetso</b> <i>Maikaelelo:</i> Go tlamela puso ka tirelo ya tihaeletsano ka botlalo go rulaganya kamego ya bontsi jwa maAforika Borwa mo pusong, kago bo tswa le tihabololo, kitanano ya setshaba le posekano.	429,095	178,370	229,278		20,000	3,447	
	1 Tsamaiso <i>Tlamelo ya lefapha ka botlalo ka thuso ya ditirelo.</i>	170,839	48,261	121,979			599	
	2 Taolo ya Tihaeletsano le Dintha <i>Tshomamiso ya thulaganyo ya mananeo ka botlalo a e lebaganeng le tihaeletsano le ditiro tsa Tihaeletsano ya Puso le Lenaane la Tshedimosetso mo mafapheng a puso.</i>	109,087	44,360	63,834			893	
	3 Puso le Puisano le Batsakarolo <i>Tshomarelo le matlafatso ya lenaane la tihaeletsano la tshedimosetso le kgolagano ya setshaba ka go diragatsa tihabololo ya tihaeletsano, puisano ya molomo, tihaeletsano e e tihamaletseng le botsalanyo jo bo namatshang jwa batsakarolo le trisanommo, go tlamela le go thusa sedika le lefapha ka dikgakololo. Go abela Ajensi ya Tihabololo ya Kgašo le Pharologano ka matlole.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> <i>- Ajensi ya Tihabololo ya Kgašo le Pharologano: Ketletšo ya ditirelo</i>	116,524	64,772	30,973		20,000	779	
	4 Ajensi ya Ditirelo tsa Tihaeletsano <i>Go tlamela lefapha la Tihaeletsano le Manaane a Puso ka tihaeletsano le ditirelo tsa theko ya kgašo.</i>	32,645	18,977	12,492		20,000	1,176	
10	<b>Matlole a Setshaba</b> <i>Maikaelelo:</i> Thuso ya kgolo ya moruo le tihabololo, puso e e kolameng, tswelelopele ya katlalekholoago le maemo a botshelo jo bo botokwa, ka go dirisa taolo ya matlole e e manonthotho, le taolo ya matlole a puso ka botswere, tshomarelo ya moruo wa naga le botsho jwa lephata la matlole le thulaganyo e manonthotho ya moruo wa matlole.	21,551,118	665,898	532,672		19,792,379	380,169	200,000
	1 Tsamaiso <i>Go tlamela lefapha ka taolo e e maleba, boeletsedipele le thuso ya tsamaiso.</i>	318,324	149,455	145,072		2,035	21,762	
	2 Pholisi ya Moruo, Lekgetho, Melawana ya Matlole le Dipatlisiso <i>Go tlamela ka dipatlisiso tsa maemo a kwa godimo, ditirelo tsa tshokatsheko le bogakolodi mo marerong ya moruo wa naga, dintha tsa moruo, lekgetho, lephata la matlole le tihabololo ya melao.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> <i>- Cooperative Banking Development Agency: Ketletšo ya ditirelo</i> <i>Dikgwabo tsa poraefete</i> <i>- Patlisiso ya Moruo wa Borwa jwa Aforika: Patlisiso ya moruo</i>	148,958	78,777	45,521		26,000	680	
	3 Matlole a Setshaba le Taolo ya Tekanyetsokabo <i>Go tlamela ka tshokatsheko le kgakolo mabapi le pholisi ya moruo le matlole a setshaba, botsalanyo jwa boditshababatsheba ka ga matlole le thulaganyo ya ditshenyegelo le maikaelelo. Taolo ya tsamaiso ya tekanyetsokabo ya ngwaga le go thusa ka taolo ya matlole a setshaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> <i>* - Khomshene ya Matlole le Moruo: Ketletšo ya ditirelo</i>	227,481	152,447	36,393		37,288	1,373	
	4 Taolo ya Thoto le Dikoloto <i>Taolo ya manaane a matlole a puso a ngwaga ka mokgwa o o manonthotho le taolo ya maikarabelo a dikoloto le moruo. Matlafatso le tiragatso ya taolo ya matlole ya ditheo tsa puso ka tolamo ka go dirisa tshokatsheko le patlisiso.</i> <i>Tseo e leng</i> <i>* - Banka ya Aforika Borwa ya Tihabololo ya Lefatshe le Temothuo: Thuso go balemirui ba ba simololang le ba ba tlhabologang</i>	288,557	65,781	20,080			896	200,000
	5 Manaane a Matlole le Dipalo <i>Matlafatso ya maikarabelo a lephata la setshaba, puso le tshokatsheko ka go godisa taolo e e kolameng ya moruo mabapi le lotseno, ditshenyegelo, dithoto le dikoloto.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> <i>- Boto ya Maemo a Dipalo: Ketletšo ya ditirelo</i> <i>- Boto e Ikamatseng ya Melao ya Baruni: Ketletšo ya ditirelo</i> <i>- Moruni-Kakaretso wa Aforika Borwa: Boruni jwa ditshenyegelo tsa mekgatho ya semolao le bommasepala</i>	686,324	151,531	128,333		71,912	334,548	
						9,489		
						32,208		
						30,235		

\* Kabe e e Totobatsang le e e Kgathagang

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
6	<b>International Financial Relations</b> <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> – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and support to member countries in public finance management – Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes – International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five – African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa	1 038 179	25 417	10 168		1 002 474	120	
7	<b>Civil and Military Pensions, Contributions to Funds and Other Benefits</b> <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 that worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Officer Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions Ex-Servicemen: Military pension benefits and medical claims <i>Non-profit institutions</i> – South African Legion: Payments to military war veterans	3 348 310	2 438	43 854		3 302 018		
8	<b>Technical Support and Development Finance</b> <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> • – Local Government Financial Management Grant • – Neighbourhood Development Partnership Grant • – Infrastructure Skills Development Grant <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: – Support for the development of public private partnership projects – Facilitation of public funds for job creation initiatives • – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas – Technical Assistance Unit Trading Entity: – Contribution to operations – Facilitation of public funds for job creation initiatives <i>Higher Education Institutions</i> – University of Cape Town: Research on job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: – Operational and strategic support for under-capacitated municipalities – Facilitation of public funds for job creation initiatives	2 404 773	42 052	103 251		2 258 460	1 010	
9	<b>Revenue Administration</b> <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> • – South African Revenue Service: • – Contribution to operations • – Contribution to capital operations	9 194 374				9 194 374		
						8 344 708	849 686	

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LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tabang le Matlotlo a Ditshetele
			Moputso wa Badiri	Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p><b>Botselanyo jwa Boditshabats'haba jwa Matlole</b>  <i>Taolo ya dkgathegelo tsa Aforika Borwa go bakaanya dipolisi tsa sedika le tsa lefatshe, go ntshetsopele ya kgolo ya moruo, matlole le thabololo ya maikaelelo a naga le Aforika.</i>  <i>Tseo e leng</i>  <b>Mebuso ya Dinaga-ntle le mekgatho ya boditshabats'haba</b>                      - Tuelo e e Thwaelegileng ya Kgaolo ya Matlole: Kgolaganyo le pholisi e e thwaelegileng ya matlole                      - Thuso ya Matlole le Setegeniki: Thuso ya go Tshegetsa ya Manaano a Aforika                      - Banka ya Tihabololo ya Borwa jwa Aforika le Letlole la Tihabololo ya Lefatshe la Aforika: Kuno ya Merokotso                      - Sethopa sa Banka ya Lefatshe: Thuso ya thabololo ya dinaga tsa lotseno le le kwa tlase leano la tshegetso ya sekoloto sa dinaga                      - Maano a Tirisanomogo ya Tihabololo ya Tekanyetsokabo ya Aforika: Tuelo ya maloko le thuso ya dinaga tse eleng maloko a setheo sa taoto ya matlole a setshaba                      - Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes                      - Kettlešo ya Boditshabats'haba ya di Dinawa tsa Moento: Dikettlešo tse go fokotse palo ya mašo a ka thibelwang ka moento wa thibelo mo baneng ba dingwaga tse di fa tlase gadi le thano                      - Setheo sa Thuso ya Setegeniki ya Sedika sa Dinaga tsa Borwa jwa Aforika: manaane a matlafatso ya bokgoni e e thusang taolo ya thabololo ya matlole a setshaba mo Botlhaba, Bogare le Borwa jwa Aforika</p>	1,038,179	25,417	10,168		1,002,474	120	
					602,132	6,651	241,872	135,500
					1,260	4,709		10,000
						350		
7	<p><b>Phenšene ya Badiri le Sešole, Dikettlešo tsa Matlole le ditshwanele tse Dingwa</b>  <i>Go tlamela badiri ba puso ba ba tlogetseng tiro le mekgatho ka phenšene ya puso le ditshwanele tsa kalafo, le go tlamela maloko a šesole a tlogetseng tiro ka ditshwanele tse ditshwanang.</i>  <i>Tseo e leng</i>  <b>Mebuso ya dinaga-ntle le mekgatho ya boditshabats'haba</b>                      - Lekgetho le Dinaga tse Dikopaneng: Lekgetho la phenšene ya badiri ba ba neng ba dira mo Dinaga tse Dikopaneng  <b>Tsa Malapa</b>                      - Dipenšene tsa badiri: Dipenšene tsa badiri le dikuno                      - Dikettlešo tsa Sekema sa Kalafo sa ba Tlogela Tiro                      - Letlole la Penšene ya Batshwaramanapo ba Sepolitiki                      - Penšene e e kgethegileng                      - Dikgobalo mo tirong                      - Dikuno dingwe tsa mapenšenara                      - Dipenšene tsa Sešole tsa Batlogela Tiro: Dikuno tsa dipenšene tsa Sešole le diketimi tsa kalafo  <b>Dithee tse eseng tsa profiti</b>                      - South African Legion: Dituelo tsa bagale ba nwa ba sešole</p>	3,348,310	2,438	43,854		3,302,018		
					2,239	1,880,885	223,197	404,665
						493,000		97,978
						199,969		
						85		
8	<p><b>Thuso ya Setegeniki la Tihabololo ya Matlole</b>  <i>Go tlamela ka thabololo ya mafaratshatsha a kgethegileng le thuso ya tiragatso le thuso ya setegeniki go matlafatso bokgoni jwa dithee tsa setshaba.</i>  <i>Tseo e leng</i>  <b>Kettlešo e e abelwang puso selegae ka ntho ya mabaka</b>                      * - Kettlešo ya Taolo ya Matlole a Puso Selegae                      * - Kettlešo ya Tihabololo ya Kgolagano ya Kgaolo                      * - Kettlešo ya Tihabololo ya Bokgoni jwa Mafaratshatsha  <b>Makala a lefapha le diakhaonte</b>                      - Akhaonte ya Diporojeke tsa Tihabololo ya Ditlabakelo:                      - Thuso ya go thabololo kgolagano ya diporojeke tsa setshaba tse poraelele                      - Thulaganyo ya matlole a setshaba ya maano a go thola ditiro                      * - Kettlešo ya Tihabololo ya Kgolagano ya Kgaolo: Mafaratshatsha thabololo ya diporojeke tsa dikgaolo tsa maise magae le metseteropo                      - Lekala la Kgwebo la Thuso ya Setegeniki:                      - Kettlešo ya ditirelo                      - Thulaganyo ya matlole a setshaba ya maano a go thola ditiro  <b>Dithee tsa Thuto e Kgothwane</b>                      - Unibesithi ya Cape Town: Dipatlisiso ka ga diporojeke tsa go thola ditiro  <b>Dikoporasi tsa setshaba</b>                      - Banka ya Tihabololo ya Borwa jwa Aforika:                      - Ditiro le thuso e maleba go matlafatso bommasapele be ba senang bokgoni                      - Thulaganyo ya matlole a setshaba ya maano a go thola ditiro</p>	2,404,773	42,052	103,251		2,258,460	1,010	
					402,753	578,132	75,460	
					3,000	18,000		
					80,000	19,505	20,000	
						8,000		
					109,962	943,648		
9	<p><b>Tsamaiso ya Lekgetho</b>  <i>Taolo ya lenaane la lekgetho le le siameng, go tlamela setshaba ka thuto ya lekgetho, go netefatsa kobamelo ya lekgetho le molao wa lekgetho la thoto, tlamele ka ditirelo tsa thoto go godisa kgobokanyo ya letseno le go matlafatso kgwebelano.</i>  <i>Tseo e leng</i>  <b>Makala a lefapha le diakhaonte</b>                      * - Ditirelo tse Lekgetho la Aforika Borwa:                      * - Kettlešo ya ditirelo                      * - Kettlešo ya ditirelo tsa matlole</p>	9,194,374				9,194,374		
						8,344,708	849,666	

## SCHEDULE 2

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			
10	<b>Financial Intelligence and State Security</b> <i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for purposes of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Contribution to operations * – Contribution to capital operations – Secret Services: * – Contribution to operations * – Contribution to capital operations	3 897 838				3 897 838		
						89 825		
						52 500		
						3 555 850		
						189 663		
11	<b>Public Enterprises</b> <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies and their customers and suppliers so as to unlock growth, drive industrialisation, create jobs and develop skills.</i>	1 249 072	105 759	91 752		100	1 481	1 050 000
	<b>1 Administration</b> <i>Provide strategic management, direction and administrative support to the department which enables the department to meet its strategic objectives.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Various projects	104 394	51 275	51 558		100	1 481	
	<b>2 Legal and Governance</b> <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 the state owned companies, and ensure alignment with government's strategic intent by, among others, monitoring the state owned companies' indicators.</i>	26 937	15 093	11 844				
	<b>3 Portfolio Management and Strategic Partnerships</b> <i>Align the corporate strategies of state owned companies with government's strategic intent, 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 state owned companies, strategic customers, suppliers and financial institutions.</i> <i>Of which</i> – Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd – Alexkor Ltd: Payment for deed of settlement obligations	1 117 741	39 391	28 350				1 050 000
								700 000
								350 000
12	<b>Public Service and Administration</b> <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	731 487	234 056	185 757	330	304 642	6 702	
	<b>1 Administration</b> <i>Provide policy, strategic leadership and overall management of the department.</i>	181 078	98 758	78 453	143		3 722	
	<b>2 Human Resource Management and Development</b> <i>Develop, implement and monitor human resource management policies.</i>	37 185	27 348	9 788	29			
	<b>3 Labour Relations and Remuneration Management</b> <i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	22 528	16 526	5 980	22			
	<b>4 Public Sector Information and Communication Technology Management</b> <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i>	43 916	13 561	27 421	18		2 918	
	<b>5 Service Delivery and Organisational Transformation</b> <i>Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	214 387	42 804	25 816	81	145 617	49	
						123 492		
						22 086		

\* Specifically and Exclusively Appropriated



LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsisetso le Disaabsidi R'000	Dituelo tsa matlotlo a khapititiele R'000	Dituelo tsa matlotlo a Ditshelole R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
10	<p><b>Bothale jwa Matlole le Tshireletso ya Setšhaba</b>                      Go thabela bosenyi jwa matlole go akaretswa bomenemene jwa tšhelete le bonukguthi ka tšhelete. Go kgobokanya bothale mabapi le pabalesego ya boseni, tshireletso le thibelo ya bosenyi.</p> <p><i>Tseo e leng</i>                      Makala a lefapha le diakhaonte                      * – Setheo sa Bothale jwa Matlole:                      * – Ketletšo ya ditirelo                      * – Ketletšo ya ditirelo tsa matlole                      – Ditirelo tsa Sephiri:                      * – Ketletšo ya ditirelo                      * – Ketletšo ya ditirelo tsa matlole</p>	3,897,838				3,897,838		
						89,825 52,500		
						3,555,850 199,663		
11	<p><b>Dikgwebo tsa Setšhaba</b>                      Maikaelelo: Ntshetsopelo ya dipeletso, kgolo le thabololo ya mafapha a dikhampalani tsa puso le badirisba bona le baabi ba ditirelo go godisa moruo, mallalatsa ya indaseteri, go thola ditiro le thabololo ya bokgoni.</p> <p>1 Tsamaiso                      Go tlamea lefapha ka taolo e e kolameng, taolo le thuso ya tsamaiso go fithelela maikaelelo a lefapha.                      Tseo e leng                      Tsa Malapa                      – Dimpho le dikatšo: Diporojeka tse di farologaneng</p> <p>2 Molao le Tsamaiso ya Puso                      Go tlamea ka ditirelo tsa moleo le manaane a tlhakanelo puso le go rulaganya tiragatso ya merero yotlhe ya melao ya lefapha e bothokwa, le dikhampalani tsa puso, go netefatsa kgolagano ya maikaelelo a puso, ka go sekasoka dipelelo tsa dikhampalani tsa puso.</p> <p>3 Lekala la Lephata la Taolo le Dikgolagano tsa Maano                      Go lomanya maano a dikhampalani tsa puso le maikaelelo a puso, kgolagano le kabelano ya matlole le ntshetsopelo ya tiro le maano a peeletso. Kgolagano ya tekolo ya merokotso le maikaelelo a puso ka ga moruo, diphoisi tsa katlatleloko go le tikologo, le go mallalatsa dikgolagano ga reng ga dikhampalani tsa puso, badirisi ba ba maleba, baabi ba ditirelo le ditheo tsa matlole.                      Tseo e leng                      – Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd                      – Alexkor Ltd: Tuelo ya maikarabelo a bong</p>	1,249,072	105,759	91,752		100	1,461	1,050,000
		104,394	51,275	51,558		100	1,461	
		26,937	15,093	11,844		100		
		1,117,741	39,391	28,350				1,050,000
								700,000 350,000
12	<p><b>Ditirelo tsa Setšhaba le Tsamaiso</b>                      Maikaelelo: Ketelopele ya ntshwalatsa ya ditirelo tsa setšhaba, ka go dirisa lenaane-tsamaiso la meeto le maemo ka maikaelelo a go thabolola theboto ya ditirelo.</p> <p>1 Tsamaiso                      Tlameo ya phoisi, maano a boetsledipele le taolo kakaretso ya lefapha.</p> <p>2 Taolo ya di Diriswa tsa Botho le Tlhabololo                      Tlhabololo, tiragatso le tshelatsheko ya diphoisi tsa taolo ya ditshwanako tsa botho.</p> <p>3 Dikamano tsa Badiri le Taolo ya Moputso                      Tlhabololo, tiragatso le mametolelo ya dikamanotsa badiri le diphoisi tsa moputso. Mametolelo ya kgolagano le makoko a badiri.</p> <p>4 Setheo sa Tshedimosetso ya Setšhaba le Taolo ya Tlhaeletsano ya Thekenoioji                      Tlhabololo, tiragatso le tshelatsheko ya tshedimosetso ya diphoisi tsa thekenoioji ya tlhaeletsano le meeto le maemo a kgontshang baagi go abelwa ditirelo.</p> <p>5 Theboto ya Ditirelo le Tlhabololo ya Setheo                      Tsweliso ya theboto ya ditirelo le lenaane-tlhabololo la setheo. Botsakarolo mo manaane a mallalatsang theboto ya ditirelo ka manontlhotlho le botswerere.                      Tseo e leng                      Makala a lefapha le diakhaonte                      * – Akhademi ya Taolo le Tsamaiso ya Bolaodi jwa Setšhaba:                      Ketletšo ya ditirelo                      – Bolaodi jwa Setheo sa Setšhaba le Katšho: Ketletšo ya ditirelo</p> <p>6 Tsamaiso-ya Puso le Botsalanyo jwa Boditšhabatšhaba                      Tlhabololo ya botsakarolo mo manaane a puso; mallalatsa ya go fedisa bomenemene le kgolagano le bomphato ba boditšhabatšhaba ba lephata la tsamaiso ya setšhaba.                      Tseo e leng                      Makala a lefapha le diakhaonte                      * – Khomšene ya Ditirelo tsa Setšhaba: Ketletšo ya ditirelo</p>	731,467	234,056	185,757	330	304,642	6,702	
		181,078	96,758	78,453	143		3,722	
		37,165	27,348	9,788	29			
		22,528	16,526	5,980	22			
		43,918	13,561	27,421	16		2,918	
		214,367	42,804	25,816	61	145,617	49	
						123,492 22,086		
		232,435	35,059	38,299	39	159,025	13	
						158,466		

\* Kabo e e Tokobetseng le e e Kgontshang

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
6	<b>Governance and International Relations</b> <i>Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	232 435	35 059	38 299	39	159 025	13	
						158 486		
13	<b>Statistics South Africa</b> <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	1 721 804	1 201 240	475 882	372	7 282	36 838	
	<b>1 Administration</b> <i>Manage the department and provide centralised support services.</i> <i>Of which</i> <i>Higher Education Institutions</i> – University of the Witwatersrand: Development of statistical analytical skills – University of KwaZulu-Natal: Development of statistical analytical skills <i>Non-profit institutions</i> – National Research Foundation: Contribution for research activities	444 519	225 048	205 038	90	6 100	8 245	
						500		
						500		
						100		
	<b>2 Economic Statistics</b> <i>Produce economic statistics to meet user requirements.</i>	213 945	186 229	27 379	60		277	
	<b>3 Population and Social Statistics</b> <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Contribution towards development in demography	122 002	86 778	32 982	15	1 042	1 205	
						1 000		
	<b>4 Methodology and Standards</b> <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i>	80 215	72 878	5 945	8		1 383	
	<b>5 Statistical Support and Informatics</b> <i>Enable service delivery programmes through the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	200 313	83 204	95 022	66		22 021	
	<b>6 Corporate Relations</b> <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication services.</i>	454 814	372 224	81 048	69		1 273	
	<b>7 Survey Operations</b> <i>Provide collection and processing support to produce official statistics.</i>	205 986	174 878	28 500	64	120	2 434	
14	<b>Arts and Culture</b> <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	2 685 657	180 030	388 771		2 100 242	8 614	
	<b>1 Administration</b> <i>Provides leadership, management and support functions of the department.</i>	209 887	80 139	125 988			3 550	
	<b>2 Performing Arts</b> <i>Promote the performing arts.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – National Arts Council: Contribution to operations – Performing Arts Centre of the Free State: Contribution to operations – Playhouse Company: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> – Visual and Performing Arts Projects: Facilitation of public funds for arts projects	639 996	9 363	67 671		562 668	296	
						44 985		
						24 811		
						87 527		
						33 250		
						38 488		
						39 706		
						9 489		
						86 442		
						150 000		
						41 850		

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Ditšhelelo tsa ga jaana			Diphelisetso le Disabsidi	Ditšhelelo tsa matlotlo a khapitšhele	Ditšhelelo tšebang le Matlotlo a Ditšhelelo
			Moputso wa Bediri R'000	Ditšhelelo le Ditšhelelo R'000	Tee dingwe R'000			
13	<b>Dipalopalo Aforika Borwa</b> <i>Makaelelo: Tlamelo ka dipalopalo tse di maleba le tse di nepegileng go itsise badirisi le setšhaba ka diphegogo tsa moruo le mekgwa e e thwaelogileng ya boditšhabatšhaba.</i>	1,721,604	1,201,240	475,892	372	7,262	36,638	
	<b>1 Tsamaiso</b> <i>Taolo ya lefapha le thuso ya ditirelo tse di gokagantsweng.</i> <i>Tseo e leng</i> <i>Ditšhelelo tsa Thuto e Kgothwane</i> - Unibesithi ya Witwatersrand: Tihabololo ya bokgoni jwa go sekasaka dipalopalo 500 - Unibesithi ya KwaZulu-Natal: Tihabololo ya bokgoni jwa go sekasaka dipalopalo 500 <i>Ditšhelelo tse eseng tsa profiti</i> - Mokgatšho wa Bosetšhaba wa Dipatisiso: Ketletšo ya ditiro tsa dipatisiso 100	444,519	225,048	205,038	80	6,100	8,245	
	<b>2 Dipalopalo tsa Moruo</b> <i>Go rebola dipalopalo tsa moruo tse di fitšhelelang ditšhekego tsa badirisi.</i>	213,945	186,229	27,379	60		277	
	<b>3 Dipalopalo tsa Baagi le Katlatletloelo</b> <i>Go thagisa dipalopalo tsa baagi, kgaolo, kutso ka ga badiri le maemo a katlatletloelo a tla fitšhelelang ditšhekego tsa badirisi go tsamaelana le mekgwa e maleba ya boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Ditšhelelo tse eseng tsa profiti</i> - Mokgatšho wa Baagi wa Aforika Eborwa: Ketletšo ya go tihabolola dikgaolo 1,000	122,002	88,778	32,862	15	1,042	1,205	
	<b>4 Mekgwa le Maemo</b> <i>Go tlamela ka bokgoni jo bo na leng boteng le tsela ya dipalopalo tsa semmuso, maemo a go dira dipatisio le lenaane-tsamaiso la tsela ya go kgobokanya tshedimosetso.</i>	80,215	72,879	5,945	8		1,383	
	<b>5 Thuso ya Dipalopalo le Tshedimosetso</b> <i>Go phetagatsa theboto ya manaano e ditirelo ka go dirisa thekenoloji ya go thagisa dipalopalo tsa semmuso. Go godisa le go matlafatsa phitšhelelo e botokwa ya dipalopalo tsa semmuso.</i>	200,313	83,204	95,022	66		22,021	
	<b>6 Botsalanyo jwa Kgwebelano</b> <i>Go tlamela badiri le molao ka tshedimosetso ya dipalopalo. Taolo ya batsakarolo le kgologano le ditšhelelo tsa boditšhabatšhaba tsa dipalopalo. Go tlamela ka ditirelo tsa tshaelo tse di lolameng.</i>	454,614	372,224	81,048	69		1,273	
	<b>7 Ditiragatso tsa Tshatshobo</b> <i>Kgobokanyo le matlafatso ya thuso go thagisa dipalopalo tsa semmuso.</i>	205,966	174,878	28,500	64	120	2,434	
14	<b>Botaki le Setso</b> <i>Makaelelo: Tihabololo le tšhomarelo ya Botaki le Setso jwa Aforika Borwa go netefatsa kitlano le kutlwano ya setšhaba.</i>	2,685,657	180,030	398,771		2,100,242	6,614	
	<b>1 Tsamaiso</b> <i>Go tlamela lefapha ka boeteledipele, taolo le ditirelo tsa thuso.</i>	209,687	80,139	125,998			3,550	
	<b>2 Botaki jwa Bodiragatsi</b> <i>Go godisa botaki jwa go diragatsa.</i> <i>Tseo e leng</i> <i>Makala le dikhaonte tsa lefapha</i> - Artscape: Ketletšo ya ditirelo 44,985 - Market Theatre: Ketletšo ya ditirelo 24,611 - Khanselo Bosetšhaba ya Botaki: Ketletšo ya ditirelo 87,527 - Tikatikwe ya Botaki jwa go Diragatsa ya Free State: Ketletšo ya ditirelo 33,250 - Khampani ya Playhouse: Ketletšo ya ditirelo 38,488 - Thietara ya Puso: Ketletšo ya ditirelo 39,708 - Thietara ya Windybrow: Ketletšo ya ditirelo 9,469 - Faondašene ya Bosetšhaba ya Filimi le Vidiyo: Ketletšo ya ditirelo 86,442 - Playhouses - Ditiro tsa Matole: Kaago, ntshwafatso le tihabololo ya mafaratshatha 150,000 <i>Tsa Malapa</i> - Diporojeke tsa Botaki jwa Pono le Bodiragatsi: Thulaganyo ya matole a setšhaba ya diporojeke tsa botaki 41,850 <i>Ditšhelelo tse eseng tsa profiti</i> - Kgwebo le Botaki jwa Aforika Borwa: Ketletšo ya ditirelo 6,538	639,996	8,363	67,671		562,666	296	
	<b>3 Ditirelo tsa Bosetšhaba tsa Puo</b> <i>Go godisa dipuo tsa semmuso tsa Aforika Borwa le go mametšhelela go farologana ga dipuo tsa naga.</i> <i>Tseo e leng</i> <i>Makala a lefapha le dikhaonte</i> - Lekgotla la Dipuo la Aforika Borwa: Ketletšo ya ditirelo 69,480 <i>Tsa Malapa</i> - Diporojeke tsa Tihabololo ya Puo: Thulaganyo ya matole e setšhaba boemong jwa diporojeke tsa puo 14,841	111,850	23,138	3,417		84,321	974	

## SCHEDULE 2

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>Non-profit institutions</i>							
	– Business and Arts South Africa: Contribution to operations					6 538		
3	<b>National Language Services</b>	111 850	23 138	3 417		84 321	874	
	<i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Pan South African Language Board: Contribution to operations					69 480		
	<i>Households</i>							
	– Language Development Projects: Facilitation of public funds for language projects					14 841		
4	<b>Cultural Development</b>	180 410	21 381	140 683		17 855	511	
	<i>Promote and develop South African arts and culture.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Cultural Industries: Facilitation of public funds for cultural projects					16 148		
	– International Promotion Programme: Facilitation of public funds for cultural projects					1 707		
5	<b>Heritage Promotion</b>	744 243	15 470	45 585		682 794	394	
	<i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Afrikaanse Taalmuseum - Paarl: Contribution to operations					4 528		
	– Freedom Park - Pretoria: Contribution to operations					62 301		
	– Iziko Museums of Cape Town: Contribution to operations					57 672		
	– Luthuli Museum - Stanger: Contribution to operations					7 030		
	– Natal Museum - Pietermaritzburg: Contribution to operations					15 325		
	– National Heritage Council: Contribution to operations					50 063		
	– National Museum - Bloemfontein: Contribution to operations					34 877		
	– Nelson Mandela Museum - Mthatha: Contribution to operations					17 586		
	– Robben Island Museum - Cape Town: Contribution to operations					58 876		
	– South African Heritage Resources Agency: Contribution to operations					41 037		
	– National English Literary Museum - Grahamstown: Contribution to operations					7 622		
	– Voortrekker Museum - Pietermaritzburg: Contribution to operations					10 528		
	– War Museum of the Boer Republics - Bloemfontein: Contribution to operations					7 212		
	– William Humphreys Art Gallery - Kimberley: Contribution to operations					5 271		
	– Northern Flagship Institutions: Contribution to operations					58 417		
	– Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure					232 950		
	<i>Households</i>							
	– Projects that Promote Heritage: Facilitation of public funds for heritage projects					8 439		
	– Bursaries for Non-employees: Heritage studies					3 000		
	<i>Non-profit institutions</i>							
	– Engelenburg House Art Collection - Pretoria: Contribution to operations					259		
6	<b>National Archives and Library Services</b>	799 471	30 559	15 417		752 606	889	
	<i>Facilitate full and open access to the archival and information resources of South Africa.</i>							
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	– Community Library Services Grant					564 574		
	<i>Departmental agencies and accounts</i>							
	– National Library of South Africa:							
	– Contribution to operations					63 096		
	– Support to community libraries					3 102		
	– South African Library for the Blind: Contribution to operations					14 579		
	– Libraries - Capital Works: Building, maintenance and upgrading of infrastructure					100 000		
	<i>Households</i>							
	– Projects that Conserve Archival Material: Facilitation of public funds for archive projects					1 179		
	<i>Non-profit institutions</i>							
	– Blind South Africa: Contribution to operations					6 076		
15	<b>Basic Education</b>	16 343 578	349 814	1 641 562	50 112	11 971 987	2 330 333	
	<i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>							

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LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphethaetsa le Disabsidi R'000	Dituelo tsa matlotlo a khapitiele R'000	Dituelo tsebang le Matlotlo a Ditahalele R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
4	Tihabololo ya Setso <i>Kgodiso le tihabololo ya botaki le setso sa Aforika Borwa.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> - Diindaseteri tsa setso: Thulaganyo ya matlole a setshaba boemong jwa diporojeka tsa setso - Lantsane la Boditshabatshaba la Papetso: Thulaganyo ya matlole a setshaba boemong jwa diporojeka tsa setso	180,410	21,361	140,683		17,855	511	
5	Kgodiso ya Matlotlo <i>Go tlamela ka pholisi, molao le taolo e e lalameng go tihomamisa tshomarelo le kgodiso ya matlotlo a setso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Museamo ya Puo ya Afrikaanse - Paarl: Ketletso ya ditirelo - Freedom Park - Pretoria: Ketletso ya ditirelo - Museamo wa Iziko ya Cape Town: Ketletso ya ditirelo - Museamo wa Luthuli - Stanger: Ketletso ya ditirelo - Museamo wa Natal - Pietermaritzburg: Ketletso ya ditirelo - Khansela ya Bosetshaba ya Matlotlo: Ketletso ya ditirelo - Museamo wa Bosetshaba ya - Bloemfontein: Ketletso ya ditirelo - Museamo wa Nelson Mandela - Mthatha: Ketletso ya ditirelo - Museamo wa Robben Island - Cape Town: Ketletso ya ditirelo - Ajensi ya Metswedi ya Matlotlo ya Aforika Borwa: Ketletso ya ditirelo - Museamo wa Bosetshaba ya Seesimane ya - Grahamstown: Ketletso ya ditirelo - Museamo wa Voortrekker - Pietermaritzburg: Ketletso ya ditirelo - Museamo wa Ntwa ya Boer Republics - Bloemfontein: Ketletso ya ditirelo - Gellari ya Botaki ya William Humphreys - Kimberley: Ketletso ya ditirelo - Ditheo tsa Bokone tsa Flagship: Ketletso ya ditirelo - Ditheo tsa Matlotlo - Ditiro tse Matlole: Kago, thokomelo le tihabololo ya mafaratshatha <i>Tsa Malapa</i> - Diporojeka tsa Kgodiso ya Matlotlo: Thulaganyo ya matlole a setshaba boemong jwa diporojeka tsa matlotlo - Dibesari tsa bao eseng-badiri: Dithuto ka ga matlotlo <i>Ditheo tse eseng tsa profiti</i> - Ntlo ya Engelenburg ya Kgobokanyo ya Botaki - Pretoria: Ketletso ya ditirelo	744,243	15,470	45,585		682,784	394	
6	Ditirelo tsa Bosetshaba tsa Polokelo le Laebrari <i>Thulaganyo ka botalo le phitholelo ya metswedi ya potokelo le tshedimosetso ya Aforika Borwa.</i> <i>Tseo e leng</i> <i>Ketletso ya diporofense ka ntsha ya mabaka</i> - Ketletso ya Ditirelo tsa Laebrari ya Baagi <i>Makala a lefapha le diakhaonte</i> - Laebrari ya Bosetshaba ya Aforika Borwa: - Ketletso ya ditirelo - Thuso boemong jwa dilaebrari tsa baagi - Laebrari ya Aforika Borwa ya Difofu: Ketletso ya ditirelo - Dilaebrari - Ditiro tse Matlole: Kago, thokomelo le tihabololo ya mafaratshatha <i>Tsa Malapa</i> - Diporojeka tse di somareleng Ditokomane tse di Bolokiwang: Thulaganyo yamatlole a setshaba boemong jwa diporojeka tse di Bolokiwang <i>Ditheo tse eseng tsa Porofiti</i> - Mokgatlo wa Difofu wa Aforika Borwa: Ketletso ya ditirelo	799,471	30,559	15,417		752,606	889	
15	Thuto ya Motheo <i>Maikaelelo: Go thama, ntshetsopela le thuso ya lantsane la dikoto tsa Aforika Borwa go ngwaga kgolo wa bo 21.</i>	16,343,578	349,614	1,641,562	50,112	11,971,957	2,330,333	
1	Tsamaiso <i>Taolo ya lefapha le theboto ya boeteledipele le ditirelo tsa tsamaiso.</i> <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatlo ya boditshabatshaba</i> - Mekgatlo wa Dinaga kopano wa Thuto, Saense le Setso: Dituelo tsa boloko	309,648	96,931	138,312	50,112	11,564	12,729	
2	Pholisi ya Khanikulamo, Thuso le Tshokatsheko <i>Go thama kharikhulamo le thalithobo ya dipholisi, thuso le go tsengwa trisong ga tsona.</i>	1,428,317	60,370	1,367,106			841	
3	Barutabana, di Diriswa tsa Tiro ya Thuto le Tihabololo ya Setheo <i>Go godisa boleng jwa thuto le tiro ya setheo ka kabele e e manontshotho, tihabololo le triso ya diriswa tsa tiro.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Sekema sa Bosetshaba sa Ketletso ya Baruthuti: Dibesari tsa Funza Lushaka tsa tihabololo ya katiso barutabana	760,159	67,022	20,837		671,912	388	

\* Kabe e e Tolobetsang le e e Kgethenglang

## SCHEDULE 2

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	Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	309 648	96 931	138 312	50 112	11 584	12 729	
						11 276		
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies and monitor and support their implementation.</i>	1 428 317	60 370	1 367 106			841	
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 for initial teacher development	760 159	67 022	20 837		671 912	388	
						671 912		
4	Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance In General and Further Education and Training: Contribution to operations	8 370 170	90 512	99 289		5 884 233	2 316 136	
							2 315 000	
						5 822 389		
						41 844		
5	Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	5 475 284	34 779	16 018		5 424 248	239	
						4 906 464		
						208 665		
						209 389		
						89 700		
16	<b>Health</b> <i>Aim: 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>	27 557 018	478 800	787 602		26 261 896	28 720	
1	Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Service Sector Education and Training Authority: Contribution to operations	357 652	131 631	219 313		479	6 429	
						479		
2	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and research.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – National Health Insurance Grant <i>Departmental agencies and accounts</i> – National Health Laboratory Services Cancer Register: Contribution to operations	315 521	60 867	82 001		150 462	2 191	
						150 000		
						462		
3	HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Higher Education Institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services	9 292 548	58 789	282 088		8 950 221	1 452	
						8 782 648		
						2 000		
						1 000		

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphelisetso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tobang le Matlotlo a Ditshelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	
4	<p><b>Thulaganyo, Tshedimosetso le Tshekatsheko</b>  <i>Kgodiso ya boleng le thobolo ya ditirelo tse di mo šola mo lenaane la thuto ya motheo ka thulaganyo, tiragatso le tshekatsheko.</i>  <i>Tseo e leng</i>                      * - Ketletšo ya Mafarathatha a sa Letseng morago a Dikoto: Ketletšo e sa thamelalang  <i>Ketletšo ya diporofense ka nthu ya mabaka</i>                      * - Ketletšo ya Mafarathatha a Thuto  <i>Makala a lefapha le diakhaonte</i>                      - Khansela ya Umalusi ya Netefatso ya Boleng ka Kakaretso le Ntshetsopela ya Thuto le Katšo: Ketletšo ya ditirelo</p>	8,370,170	90,512	99,289	5,864,233	2,316,136	2,315,000	
5	<p><b>Ditirelo tsa Matlafatso ya Thuto</b>  <i>Go thama dipholisi le manaane boemong jwa thabololo ya boleng jwa thuto mo dikolong.</i>  <i>Tseo e leng</i>  <i>Ketletšo ya diporofense ka nthu ya mabaka</i>                      * - Ketletšo ya Bosetšhaba ya Manaane a Dijo tsa Dikoto                      * - Ketletšo ya HIV le AIDS (Thuto ya Dikgono tsa Bolshelo)                      * - Ketletšo ya Thabololo ya Dikoto tsa Dikgolwane tsa Setegeniki                      * - Ketletšo ya Dikoto tsa Dinaledi</p>	5,475,284	34,779	16,018	5,424,248	239	4,906,464 208,665 209,369 99,700	
<b>16</b>	<b>Boitekanelo</b>	<b>27,557,018</b>	<b>478,800</b>	<b>787,602</b>	<b>28,261,896</b>	<b>28,720</b>		
	<p><b>Makaelelo:</b> <i>Go tlamele ka bolaodi, kgoleganyo ya ditirelo tsa boitekanelo go matlafatsa boitekanelo jwa batho botho mo Aforika Borwa ka go dirisa lenaane la boitekanelo le le fithelelwang ke botho, go tsamaelana le moono wa thokomelo ya boitekanelo jwa motheo.</i></p>							
1	<p><b>Tsamaiso</b>  <i>Go tlamele lefapha ka taolo kakaretso le ditirelo tse di gokagatsweng.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakhaonte</i>                      - Bolaodi jwa Thuto le Katšo jwa Setheo sa Boitekanelo le Lephata la Katlateloaogo: Ketletšo ya ditirelo</p>	357,852	131,631	219,313	479	6,429	479	
2	<p><b>Inšorensa ya Bosetšhaba ya Boitekanelo, Thulaganyo ya Boitekanelo le Manaane a Bokgoni</b>  <i>Thabololo ya go fithelela lenaane la boitekanelo le boleng ka matlafatso le tiragatso ya dipolisi go fithelela lefatše ka bophara, thabololo ya matole a boitekanelo, thulaganyo ya manaane a boitekanelo a gokagatsweng, pegelo, tshekatsheko, tekolo le dipatlisiso.</i>  <i>Tseo e leng</i>  <i>Ketletšo ya diporofense ka nthu ya mabaka</i>                      * - Ketletšo ya Inšorensa ya Bosetšhaba ya Boitekanelo  <i>Makala a lefapha le diakhaonte</i>                      - Ditirelo tsa Laborotari ya Bosetšhaba ya Boitekanelo jwa Rejisetara ya Kankere: Ketletšo ya ditirelo</p>	315,521	80,867	82,001	150,462	2,191	150,000 462	
3	<p><b>HIV le AIDS, Sehuba sa Mafatša, Boitekanelo jwa Baimana le Bana</b>  <i>Thabololo ya Pholisi ya bosetšhaba, kgolegano le go abela manaane a HIV le AIDS ka matole, mahwetse a thobalano, sehuba sa mafatša, boitekanelo jwa baimana le bana. Go thabolola le go laola tiragatso ya pholisi, matlafatso ya lenaane-tsamaiso, thobolo ya meetlo le maemo, le tshekatsheko ya tiragatso ya manaane.</i>  <i>Tseo e leng</i>  <i>Ketletšo ya diporofense ka nthu ya mabaka</i>                      * - Ketletšo ya HIV le AIDS ka Botlalo  <i>Ditheo tsa Thuto e Kgolwane</i>                      - Yunibesithi ya Limpopo: Ditirelo tsa <i>Pharmacovigilance</i>                      - Yunibesithi ya Cape Town: Ditirelo tsa <i>Pharmacovigilance</i>  <i>Ditheo tse eseng tsa porofiti</i>                      - Mekgatlho e eseng ya puso: Ketletšo ya ditirelo                      - Boitekanelo jwa Baimana, Bana le Bommé                      - HIV le AIDS                      - <i>LifeLine</i>                      - <i>loveLife</i>                      - <i>Soul City</i>                      - Khansela ya Dipatlisiso ya Bongata - Manaane tsa Moento wa AIDS tsa Aforika Borwa: Dipatlisiso tsa moento wa AIDS le thabololo</p>	9,292,548	58,789	282,086	8,950,221	1,452	8,762,848 2,000 1,000 1,279 72,490 17,827 66,124 13,876 12,977	
4	<p><b>Ditirelo tsa Thokomelo ya Boitekanelo jwa Motheo</b>  <i>Go thama le taolo ya tiragatso ya molea, dipholisi, manaane le meetlo le maemo a leano la boitekanelo jo bo tshwanang mo kgaoteng, matlhoko a alafegang le a sa alafegang, kgodiso ya boitekanelo le dijo tse di rekanetseng.</i>  <i>Tseo e leng</i>  <i>Ditheo tse eseng tsa porofiti</i>                      - Mekgatlho e eseng ya puso: Ketletšo ya ditirelo                      - Federeišene ya Aforika Borwa ya Boitekanelo jwa Tihaloganyo                      - Khansela ya Bosetšhaba ya Difofo ya Aforika Borwa                      - Kgolegano ya Baagi ba Aforika Borwa ya <i>Epidemiology</i> ka ga tinso ya Dintibatsi</p>	87,420	41,848	42,149	2,164	1,259	290 651 408	

\* Kobo e o Totobetseeng le e e Kgethegeng

## SCHEDULE 2

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>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Non-governmental organisations: Contribution to operations <ul style="list-style-type: none"> <li>- Maternal, Child and Women's Health</li> <li>- HIV and AIDS</li> <li>- Lifeline</li> <li>- loveLife</li> <li>- Soul City</li> </ul> </li> <li>- Medical Research Council - South African AIDS Vaccine Initiative: AIDS vaccine research and development</li> </ul>							
	<p><b>4 Primary Health Care Services</b></p> <p><i>Develop and oversee implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion and nutrition.</i></p> <p><i>Of which</i></p> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Non-governmental organisations: Contribution to operations <ul style="list-style-type: none"> <li>- South African Federation for Mental Health</li> <li>- South African National Council for the Blind</li> <li>- South African Community Epidemiology Network on Drug Use</li> </ul> </li> </ul>	87 420	41 848	42 149	2 164	1 259		
	<p><b>5 Hospitals, Tertiary Health Services and Human Resource Development</b></p> <p><i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i></p> <p><i>Of which</i></p> <p><i>Conditional grants to provinces</i></p> <ul style="list-style-type: none"> <li>• - Health Professions Training and Development Grant</li> <li>• - National Tertiary Services Grant</li> <li>• - Hospital Revitalisation Grant</li> <li>• - Health Infrastructure Grant</li> <li>• - Nursing Colleges and Schools Grant</li> </ul>	18 927 870	67 257	67 900	16 776 762	13 851		
	<p><b>6 Health Regulation and Compliance Management</b></p> <p><i>Regulate procurement of medicines and pharmaceutical supplies, including food control, and trade in health products and health technology. Promote accountability and compliance by regulatory bodies for effective governance and quality of health care.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Health Laboratory Services: Public health laboratories</li> <li>- South African Medical Research Council: Research</li> <li>- Council for Medical Schemes: Contribution to operations</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Health Systems Trust: Contribution to operations</li> </ul> <p><i>Social security funds</i></p> <ul style="list-style-type: none"> <li>- Compensation Fund: Contribution to operations</li> </ul>	575 807	98 408	94 153	379 808	3 438		
<b>17</b>	<p><b>Higher Education and Training</b></p> <p><i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i></p>	<b>31 500 357</b>	<b>359 140</b>	<b>170 568</b>	<b>30 963 038</b>	<b>7 611</b>		
	<p><b>1 Administration</b></p> <p><i>Provide overall management and administration of the department.</i></p>	175 453	83 727	90 276	158	1 290		
	<p><b>2 Human Resource Development, Planning and Monitoring Coordination</b></p> <p><i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Commonwealth of Learning: Membership fees</li> </ul>	40 671	34 361	3 587	2 544	179		
	<p><b>3 University Education</b></p> <p><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 the National Institutes for Higher Education.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Student Financial Aid Scheme: <ul style="list-style-type: none"> <li>- Student loans and bursaries</li> <li>- Contribution to operations</li> </ul> </li> <li>- Council on Higher Education: Contribution to operations</li> <li>- South African Qualifications Authority: Contribution to operations</li> </ul>	26 233 965	40 593	10 303	26 182 849	220		
					5 112 736	82 519	39 738	44 996

\* Specifically and Exclusively Appropriated



LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsaetso le Disabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshelete R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
5	Dipetela, Ditirelo tse di kwa Godimo tsa Boitekanelo le Tihabololo ya di Diriswa tsa Botho  <i>Tihabololo ya dipetela, theboko ya mekgwa ya tsamaiso le tsamaiso ya boitekanelo jwa dipetela le ditirelo tsa kalafo ya tshoganetso. Go netelatsa kgolagano ya dikhatikwe tsa kalafo le manaane tsa boitekanelo tsa bediri.</i> <i>Tseo e leng</i> <i>Ketletšo ya diprofense ka ntha ya mabaka</i> * - Ketletšo ya Katišo ya Barutegi ba Boitekanelo le Tihabololo * - Ketletšo ya Ditiro tse di kwa Godimo * - Ketletšo ya Ntshwafatso ya Dipetela * - Ketletšo ya Mafaratshatsha a Dipetela * - Ketletšo ya Dikholetsho tsa Booki le Dikolo	16,927,870	67,257	87,900		16,778,762	13,951	
6	Melawana ya Boitekanelo le Kobamelo ya Taolo  <i>Go rulaganya theko ya melomo le tlamelo ya diriswa tsa bongaka, go akaretswa taolo ya dijo, le kgwebelano ka dikhabekelo le thekenoloji ya boitekanelo. Go godisa taolo le kobamelo ka go dirisa mekgatho ya semoleo, netelalelo ya taolo e manontlhotlo le thokomelo ya bolang jwa boitekanelo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaontle</i> - Dilaboratori tsa Bosetshaba tsa Ditirelo tsa Boitekanelo: Dilaboratori tsa setshaba tsa boitekanelo - Khansela ya Dipatisiso tsa Kalafo ya Aforika Borwa: Dipatisiso - Khansela ya Dikema tsa Kalafo: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> - Trasele ya Manaane a Boitekanelo: Ketletšo ya ditirelo <i>Dikgwama tsa tshireletso ya kattatleloko</i> - Sekgwama sa Meputso: Ketletšo ya ditirelo	575,807	98,408	94,153		379,808	3,438	
17	<b>Thuto e Kgothwane le Katlšo</b> <i>Maikaelelo: Go thama le go thusa boleng jwa thuto e kgothwane le lephata la dirutwa tsa thuto. Go godisa phitshelole ya thuto e kgothwane le thuto ya borutegi, le tihabololo ya bokgoni le ditshono tsa katlšo.</i>	31,500,357	359,140	170,568		30,963,038	7,611	
1	Tsamaiso <i>Tlamelo ka taolo kakaretso ya lefapha le tsamaiso.</i>	175,453	83,727	90,278		158	1,290	
2	Tihabololo ya Bokgoni jwa Botho, Thulaganyo le Tshakatsheko e Golaganlweng <i>Go tlamela lefapha ka taolo e lolameng go tihabololo, diragatsa le tshakatsheko ya dipholisi tsa letatsho le leano la tihabololo ya bokgoni Botho mo Aforika Borwa.</i> <i>Tseo e leng</i> <i>Mekgatho ya mabusu ya dinaga-ntle le boditshabatlshaba</i> - Thuto ya Kgweranoditshaba: Tuelo ya boloko	40,671	34,361	3,587		2,544	179	
3	Thuto ya Yunibesithi <i>Tihabololo le kgolagano ya pholisi le manaane-tsamaiso a taolo ya lenaane la thuto ya unibesithi le le manontlhotlo. Go tlamela diunibesithi ka thuso ya malole, Sekema sa Bosetshaba sa Thuso Ketletšo ya Baituthi sa Thuto e kgothwane.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaontle</i> - Sekema sa Bosetshaba sa Thuso ya Ketletšo ya Baituthi: - Tshelole ya Kadimo le Dibasari tsa Baituthi - Ketletšo ya ditirelo - Khansela ya Thuto e Kgothwane: Ketletšo ya ditirelo - Bolaodi jwa Dirutwa tsa Aforika Borwa: Ketletšo ya ditirelo <i>Ditheo tsa Thuto e Kgothwane</i> - Disabsidi tsa Drunibesithi: - Diketletšo tsa mogošo le dikabelo tse dingwe tsa diketletšo - Yunibesithi ya Thekenoloji ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Thekenoloji ya Bogareng - Yunibesithi ya Thekenoloji ya Durban - Yunibesithi ya Fort Hare - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Thekenoloji ya Mangosuthu - Yunibesithi ya Nelson Mandela Metropolitan - Yunibesithi ya North West - Yunibesithi ya Pretoria - Yunibesithi ya Rhodes - Yunibesithi ya Aforika Borwa - Yunibesithi ya Stellenbosch - Yunibesithi ya Thekenoloji ya Tshwane - Yunibesithi ya Thekenoloji ya Vaal - Yunibesithi ya Venda - Yunibesithi ya Saense le Thekenoloji ya Waiter Sisulu - Yunibesithi ya Western Cape - Yunibesithi ya Witwatersrand - Yunibesithi ya Zululand - Diheo tsa Thuto e Kgothwane: Diketletšo tse dingwe	26,233,965	40,593	10,303		26,182,849	220	

## SCHEDULE 2

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>Higher Education Institutions</i></p> <p>– University Subsidies:</p> <ul style="list-style-type: none"> <li>– Block grants as well as other grant allocations</li> <li>– Cape Peninsula University of Technology</li> <li>– University of Cape Town</li> <li>– Central University of Technology</li> <li>– Durban University of Technology</li> <li>– University of Fort Hare</li> <li>– University of Free State</li> <li>– University of Johannesburg</li> <li>– University of KwaZulu-Natal</li> <li>– University of Limpopo</li> <li>– Mangosuthu University of Technology</li> <li>– Nelson Mandela Metropolitan University</li> <li>– North West University</li> <li>– University of Pretoria</li> <li>– Rhodes University</li> <li>– University of South Africa</li> <li>– University of Stellenbosch</li> <li>– Tshwane University of Technology</li> <li>– Vaal University of Technology</li> <li>– University of Venda</li> <li>– Walter Sisulu University of Science and Technology</li> <li>– University of the Western Cape</li> <li>– Witwatersrand University</li> <li>– University of Zululand</li> <li>– Higher Education Institutions: Other grants</li> </ul> <p>– Interest and redemption of private and government infrastructure loans</p>							
	<p>4 Vocational and Continuing Education and Training</p> <p><i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training facilities.</i></p> <p><i>Of which</i></p> <p>– Conditional grant to provinces</p> <p>* – Further Education and Training Colleges Grant</p>	4 950 200	135 067	56 634		4 757 271	1 228	
	<p>5 Skills Development</p> <p><i>Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.</i></p> <p><i>Of which</i></p> <p>– Departmental agencies and accounts</p> <p>– Quality Council for Trades and Occupations: Contribution to operations</p>	100 068	65 392	9 768		20 216	4 694	
						20 216		
<b>18</b>	<b>Labour</b>	<b>2 119 728</b>	<b>883 331</b>	<b>563 600</b>		<b>639 284</b>	<b>33 511</b>	
	<p><i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i></p>							
	<p>1 Administration</p> <p><i>Provide management, strategic and administrative support services to the ministry and the department.</i></p>	732 806	283 525	415 525		178	33 378	
	<p>2 Inspection and Enforcement Services</p> <p><i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i></p>	429 181	352 936	76 192		53		
	<p>3 Public Employment Services</p> <p><i>Provide assistance to companies and workers to adjust to changing labour market conditions and regulate private employment agencies.</i></p> <p><i>Of which</i></p> <p>– Departmental agencies and accounts</p> <ul style="list-style-type: none"> <li>– Productivity South Africa: Contribution to operations</li> </ul> <p>– Non-profit institutions</p> <ul style="list-style-type: none"> <li>– Deaf Federation of South Africa: Wage subsidy</li> <li>– National Council for the Physically Disabled: Wage subsidy</li> <li>– South African National Council for the Blind: Wage subsidy</li> <li>– Subsidised Workshops for the Blind: Wage subsidy</li> <li>– Subsidised Work-Centres for the Disabled: Contribution to operations</li> </ul>	322 021	180 163	30 090		111 768		
						36 545		
						210		
						245		
						303		
						9 122		
						51 224		

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Diaabaidi R'000	Dituelo tsa matloko a khatipilele R'000	Dituelo tsebang le Matloko a Ditshelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
	– Morokotso le kabelo ya tšhelete kadimo ya mafaratšhatšha a poraelete le a puso					17,000		
4	<b>Borutegi le Nshetsopele ya Thuto le Katišo</b> <i>Thulaganyo, thamo, tshokatsheko, thathobo, le mamellelelo ya pholisi ya bosetšhaba, manaane, meeto le mekgwa ya borutegi le nshetsopele ya thuto le katišo, go akaretswa dikhotelšhe tsa nshetsopele ya thuto le katišo le dikhotelšhe tsa katišo le di diriswa tsa thuto ya bagolo.</i> <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntha ya mabaka</i> * – Ketletšo ya Dikhotelšhe tsa Nshetsopele ya Thuto le Katišo	4,950,200	135,067	56,634	4,757,271	1,228		
5	<b>Tihabololo ya Bokgoni</b> <i>Kgodiso la tshokatsheko ya leano la bosetšhaba la tihabololo ya bokgoni. Matlafatso ya polisi ya tihabololo ya bokgoni le lenaane tsamaiso la leano le le matla la tihabololo ya bokgoni.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansela ya Bolong jwa Dikgwebo le Ditiro: Ketletšo ya ditirelo	100,068	65,392	9,766	20,216	4,694		
18	<b>Tsa Badiri</b> <i>Maikaelelo: Maikarabelo e go fokotse bothokatiro, bohunanegi le go sa lekane ka go tsepatepanya ka go dira ka botswapele le tiro ya maemo a kwa godimo boemong jwa botho: go thamiwa ga ditiro le tihabololo ya dikgwebo, maemo le ditshwaneke tsa tiro, go akarediwa tekano ya ditšhono, tshireletso ya katatieloloago le dipuisano le baagi.</i>	2,119,728	883,331	563,600	639,284	33,511		
1	<b>Tsamaiso</b> <i>Go tlamela tona le lefapha ka taolo e lolameng le thuso ya tsamaiso ya ditirelo.</i>	732,606	283,525	415,525	178	33,378		
2	<b>Tihathobo le Ditirelo tsa Taolo</b> <i>Tihomamiso ya ditiro tse di botokwa ka taolo ya bothokatiro le maemo a badiri ka go dirisa ditihathobo le taolo go fithelela kobamelo ya dip h oisi tsothe tsa badiri.</i>	429,181	352,936	76,192	53			
3	<b>Ditirelo tsa Ditiro tsa Setšhaba</b> <i>Go tlamela dikhampani le badiri ka thuso go tsepatepanya le maemo a moruo o fetogang le taolo ya di ajensi tsa badiri tsa poraelete.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Productivity South Africa: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> – Federešene ya Disusu ya Aforika Borwa: Sabsidi ya meputso – Khansela ya Bosetšhaba ya Batho ba ba Kgwehlegileng: Sabsidi ya meputso – Khansela ya Bosetšhaba ya Ditofu ya Aforika Borwa: Sabsidi ya meputso – Diworkshopo tse di Etleditsweng boemong jwa Ditofu: Sabsidi ya meputso – Ditheo tse di Etleditsweng tsa Madirelo a Batho ba ba Kgwehlegileng: Ketletšo ya ditirelo <i>Matlole a tshireletso ya katatieloloago</i> – Letlole la Sekgwama sa Meputso: Tsamaiso ya dikheimi tsa badiredi puso	322,021	180,163	30,090	111,768			
4	<b>Pholisi ya Badiri le Botsalanyo jwa Dilindaseteri</b> <i>Thulaganyo ya botsalanyo jo bo siameng jwa setheo le kgodiso ya dikgathhegelo tsa Aforika Borwa ka ga merero ya boditšhabatšhaba ya badiri ka dipatisiso, tshokatsheko le tekolo ya dipolisi tsa badiri, le go tlamela ka dipalopalo tsa tshedimosetso tsa lephata la badiri, go akarediwa go thusiwa ga ditheo tse di godisang dipuisano le baagi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomšene ya Thuanyo, Poelano le Tsereganyo: Ketletšo ya ditirelo – Tihabololo ya Moruo wa Naga le Khansela ya Badiri: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa boditšhabatšhaba wa Badiri: Dituelo tsa boloko – Setheo sa Aforika e Bogare sa Tsamaiso ya Badiri: Dituelo tsa boloko <i>Ditheo tse eseng tsa porofiti</i> – Mokgatho wa Matlafatso ya Baagi: Ketletšo ya ditirelo	635,918	66,707	41,793	527,285	133		
19	<b>Tihabololo ya Katatieloloago</b> <i>Maikaelelo: Netelafatso ya tshireletso kgathanonng le bothoki ka go thama tikologo e e siametseng go tlamela ka leano le le gotagantsweng la ditirelo tsa tihabololo ya katatieloloago.</i>	112,216,761	307,718	319,090	111,583,230	6,723		
1	<b>Tsamaiso</b> <i>Go tlamela lefapha le setheo ka boetledipele, bolaodile thuso ya ditirelo.</i>	255,277	135,611	116,675		2,991		

\* Kabe e e Tokobatseng le e e Kgwehlegileng

## SCHEDULE 2

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>Social security funds</i></p> <ul style="list-style-type: none"> <li>- Compensation Fund: Administration of civil servant claims</li> </ul>					14 085		
	<p><b>4 Labour Policy and Industrial Relations</b></p> <p><i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Commission for Conciliation, Mediation and Arbitration: Contribution to operations</li> <li>- National Economic Development and Labour Council: Contribution to operations</li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- International Labour Organisation: Membership fees</li> <li>- African Regional Labour Administration Centre: Membership fees</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Strengthen Civil Society: Contribution to operations</li> </ul>	635 918	66 707	41 793		527 285	133	
<b>19</b>	<b>Social Development</b>	<b>112 216 761</b>	<b>307 718</b>	<b>319 090</b>		<b>111 583 230</b>	<b>6 723</b>	
	<p><i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>							
	<p><b>1 Administration</b></p> <p><i>Provide leadership, management and support services to the department and the sector.</i></p>	255 277	135 611	116 675			2 991	
	<p><b>2 Social Assistance</b></p> <p><i>Provide income support to vulnerable groups.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> <li>- Social Assistance Transfers: Social grants</li> <li>- Old Age Grant</li> <li>- War Veterans Grant</li> <li>- Disability Grant</li> <li>- Foster Care Grant</li> <li>- Care Dependency Grant</li> <li>- Child Support Grant</li> <li>- Grant-in-Aid</li> <li>- Social Relief Assistance</li> </ul>	104 887 916				104 887 916		
	<p><b>3 Social Security Policy and Administration</b></p> <p><i>Provide for social security policy development and fair administration of social assistance.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- South African Social Security Agency: <ul style="list-style-type: none"> <li>- Administration of social assistance</li> <li>- Social assistance fraud investigations</li> </ul> </li> </ul>	6 308 700	43 930	62 158		6 201 438	1 174	
	<p><b>4 Welfare Services Policy Development and Implementation Support</b></p> <p><i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Student Financial Aid Scheme: Social work scholarships</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- loveLife: Prevention of HIV infection among the youth</li> <li>- National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS</li> <li>- National Bodies: Contribution to operations of non-profit organisations for <ul style="list-style-type: none"> <li>- Service standards</li> <li>- Substance abuse</li> <li>- Older persons</li> <li>- Disabilities</li> <li>- Children</li> <li>- Families</li> <li>- Social crime prevention</li> </ul> </li> </ul>	513 824	76 277	113 127		322 636	1 784	
						256 000		
						45 600		
						338		
						1 550		
						2 479		
						2 048		
						3 222		
						6 504		
						1 147		
						3 509		

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphelasetso le Disabsidi R'000	Dituelo tsa matlotlo a khapittele R'000	Dituelo tobang le Matlotlo a Ditshetete R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
2	<p><b>Thuso ya Katlatleloaloago</b>  <i>Thuso ya kotseno la batho ba ba tlhokang.</i>  <i>Tseo e leng</i>  <i>Tsa Malapa</i>                      - Diphelasetso tsa Katlatleloaloago: Ketletso ya katlatleloaloago                      - Ketletso ya Batsole                      - Ketletso ya Bagale ba Ntwa                      - Ketletso ya Batho ba ba Kgweihgileng                      - Ketletso ya Thuso ya Botsadi                      - Ketletso ya Thuso ya Tlhokomelo                      - Ketletso ya Thuso ya Bana                      - Ketletso ya thuso ya botlhoki                      - Ketletso ya Thuso ya Katlatleloaloago</p>	104,887,916				104,887,916		
3	<p><b>Pholisi ya Tshireletso ya Katlatleloaloago le Tsamaiso</b>  <i>Go tlamela ka tlhabololo ya polisi ya tshireletso ya katlatleloaloago le tsamaiso e e lolameng ya go thusa ka katlatleloaloago.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakheante</i>                      - Ajensi ya Aforika Borwa ya Tshireletso ya Katlatleloaloago:                      - Tsamaiso ya thuso ya katlatleloaloago                      - Dipatlisiso tsa bonwenwe tsa thuso ya katlatleloaloago</p>	6,308,700	43,930	62,158		6,201,438	1,174	
4	<p><b>Ditirelo tsa Tlhabololo ya Pholisi ya Katlatleloaloago le Tiragatso ya Thuso</b>  <i>Go tihagisa maemo a siametseng theboto ya ditirelo tse di tsamaelanang le tlhabololo ya katlatleloaloago ka go tihama dipholisi, meetlo le maemo, le mekgwa e siameng ya go dira. Go tlamela ditheo tsa tiragatso ka thuso.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakheante</i>                      - Sekema sa Bosetshaba sa Beithuti sa Ketletso ya Matlole:                      Ketletso Matlole ya Badireloaloago                      Ditheo tse eseng tsa porofiti                      - loveLife: Thibelo ya tshwaetso ya mogare wa HIV ga reng ga baswa                      - Mokgatlo wa Bosetshaba wa Batho ba ba Tshelang ka HIV le AIDS:                      Tlhokomelo le thuso ya baagi ba ba tshwaeditsweng le go amiwa ke HIV le AIDS                      - Mekgatlo wa Bosetshaba: Ketletso ya ditirelo ya mekgatlo e e seng ya porofiti boemong jwa                      - Maemo a Ditirelo                      - Tiriso bothatawa ya ditribatsi                      - Batsole                      - Dikgwethago                      - Bana                      - Malapa                      - Thibelo ya bosenyi jwa baagi</p>	513,824	76,277	113,127		322,636	1,784	
5	<p><b>Pholisi ya Katlatleloaloago le Theboto ya Ditirelo tse di Gokagantsweng</b>  <i>Go thuso lefapha le lephata la tlhabololo ya katlatleloaloago ka tlhabololo ya baagi le dipholisi tse di tsamaelang le bopaki jwa maemo.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakheante</i>                      - Ajensi Tlhabololo ya Bosetshaba: Ketletso ya ditirelo                      Ditheo tse eseng tsa porofiti                      - Soul City: Thibelo ya tshwaetso ya HIV                      - Mokgatlo wa Bosetshaba wa Aforika Borwa wa Poloko ya Baswi:                      Tlhabololo ya mekgatlo ya poloko ya baswi                      - Mokgatlo wa Bosetshaba wa Batho ba ba Tshelang ka HIV le AIDS:                      Batho ba ba tshwaeditsweng ke HIV                      - Institshuti ya Aforika ya Tlhabololo e Leolawang ke Baagi: Tlhabololo ya baagi le ntshetsopela ya botshelo                      - Banka ya Dijo ya Aforika Borwa: Ketletso - Sekema sa dijo boemong jwa bothe</p>	251,044	51,900	27,130		171,240	774	
20	<p><b>Metshameko le Boitapoloso Aforika Borwa</b>  <i>Maikaelelo: Go atolosa phithetsele, tlhabololo le bokgoni jwa maphata othe a metshameko le boitapoloso go tlhabolola kitanano ya setshaba, kutlwano le boleng jwa botshelo jo bo botokwa go ma Aforika Borwa othe.</i></p>	648,424	91,852	148,617		605,479	2,476	
1	<p><b>Tsamaiso</b>  <i>Tsako, togamaano le tsamaiso ya ditirelo tsa thuso.</i></p>	113,196	63,292	47,360		68	2,476	
2	<p><b>Ditirelo tsa Thuso ya Metshameko</b>  <i>Thuso ya metshameko e amogetsweng le mekgatlo ya boitapoloso, ditheo tsa setshaba, tshokatsheko le go bega ka tiro ya tsona.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakheante</i>                      - Mokgatlo wa Aforika Borwa wa Mabole: Ketletso ya ditirelo                      - Institshuti ya Aforika Borwa ya Metshameko-Ntse le Tiriso ya Diritribatsi: Ketletso ya ditirelo</p>	187,290	7,854	43,685		135,771		
						5,052		
						13,183		

## SCHEDULE 2

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			
	<b>5 Social Policy and Integrated Service Delivery</b> <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: Contribution to operations <i>Non-profit Institutions</i> – Soul City: Prevention of HIV Infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – Alrica Institute for Community Driven Development: Community development and sustainable livelihoods – Food Bank South Africa: Contribution - Food for all scheme	251 044	51 900	27 130		171 240	774	
						166 283		
						1 000		
						1 000		
						500		
						544		
						1 000		
<b>20</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	<b>848 424</b>	<b>91 852</b>	<b>148 617</b>		<b>605 479</b>	<b>2 476</b>	
	<b>1 Administration</b> <i>Management, strategic and administrative support services.</i>	113 196	63 282	47 360		68	2 476	
	<b>2 Sport Support Services</b> <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations <i>Non-profit Institutions</i> – loveLife: Contribution to HIV and AIDS awareness through sport programmes – Sport Federations: Contribution to operations – South African Sports Confederation and Olympic Committee: Support for athletes	187 290	7 854	43 665		135 771		
						5 052		
						13 183		
						32 240		
						77 786		
						7 500		
	<b>3 Mass Participation</b> <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant	525 427	14 997	40 790		469 640		
						469 640		
	<b>4 International Liaison and Events</b> <i>Coordinate inter and intra government sport and recreation relations. Support the hosting of identified major events.</i>	13 881	3 178	10 703				
	<b>5 Facilities Coordination</b> <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	8 630	2 531	6 099				
<b>21</b>	<b>Correctional Services</b> <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	<b>17 732 188</b>	<b>11 550 343</b>	<b>5 068 889</b>		<b>74 173</b>	<b>1 038 683</b>	
	<b>1 Administration</b> <i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	4 924 039	2 191 066	2 518 980		13 865	200 128	
						5 720		
	<b>2 Incarceration</b> <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public; and provide for profiling of inmates and compilation of needs based correctional sentence plans, administration and interventions.</i>	9 457 207	7 378 665	1 201 391		59 789	817 352	

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetaetso le Disabelidi R'000	Dituelo tsa matlotlo a khapittele R'000	Dituelo tlabang le Matlotlo a Ditshalela R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
	<p><i>Ditseo tse seng tsa profiti</i></p> <ul style="list-style-type: none"> <li>- <i>loveLife</i>: Ketletšo ya manaane a kitso ya HIV le AIDS ka motshameko</li> <li>- Federeishene ya Metshameko: Ketletšo ya ditirelo</li> <li>- Federeisheneya Metshameko ya Afonika Borwa le Komiti ya Diolimpiki Thuso ya ditabogi</li> </ul>					32,240 77,796 7,500		
	<p>3 Botsakarolo ka Bontsi</p> <p><i>Go thola seemo se se siameng le tlamele ya thuso go oketsa palo ya batsakarolo ba metshameko le boitapolo ba Afonika Borwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ketletšo ya diprofense ka ntha ya mabaka</i></p> <ul style="list-style-type: none"> <li>* - Botsakarolo ka Bontsi le Ketletšo ya Tihabololo ya Metshameko</li> </ul>	525,427	14,997	40,790		489,640	489,640	
	<p>4 Kgokaganyo ya Boditshabaitshaba le Ditiragalo</p> <p><i>Thuleganyo ya metshameko ya lefapha le malapha a mangwe le botsalanyo jwa boitapolo. Go thusa ka go nna moamogedi wa ditiragalo dinngwe tse dikgolo.</i></p>	13,881	3,178	10,703				
	<p>5 Thulaganyo ya Didiriswa</p> <p><i>Go rulaganya tlamele le taolo ya metshameko e tswelatang pele le di diriswa tsa boitapolo.</i></p>	8,630	2,531	6,099				
21	<p><b>Ditirelo tsa Kgopolo</b></p> <p><i>Maikaelelo: Seabe sa go mametlelela le go sireletsa talamo, kagiso le tshireletso ya setšhaba ka go diragatsa dikothao tsa kgotatshetsho, go tswalela batshwarwa mo tikotogong e e babalesegileng, mametlelelo ya seriti sa botho le thabololo ya maikarabelo a bona a setšhaba, le go thabolola botho jwa batshwarwa bothe ba ba leng mo kgolegelong le batho ba ba fiweng dikatihoto tsa go direla setšhaba.</i></p>	17,732,188	11,550,343	5,068,989		74,173	1,038,683	
	<p>1 Tsamaiso</p> <p><i>Go tlamele tona le lefapha ka tsamaiso, taolo, tshedimosetso ya matlole le thekenoloji ya tihaletsano, patlisiso, thulaganyo ya phoisi le puso ntle go rebola ditirelo tsothe tse di bothokwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Setheo sa Pabalesego le Tshireletso le Bolaodi jwa Thuto le Katišo: Ketletšo ya ditirelo</li> </ul>	4,924,039	2,191,066	2,518,980		13,865	200,128	
	<p>2 Kgolegelo</p> <p><i>Go tlamele ka ditirelo tse di maleba le mafaratlhathi a thusang pabalesego le tshireletso ya maemo a kgolegelo a tsamaelanang le seriti sa botho sa batshwarwa, badiri le setšhaba, le go tlamele ka dintlha tsa batshwarwa, lenaane la ditshoego go tsamaelana le maano le tsamaiso ya dikothao tsa kgopolo.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li>* - Didiriswa: <ul style="list-style-type: none"> <li>- Paakanyo le tihokomelo ya didiriswa tsa kgolegelo le tse dinngwe</li> <li>- Tokafatso, tihabololo le nshwafatso ya dikgolegelo le di diriswa tse dinngwe</li> </ul> </li> </ul>	9,457,207	7,378,665	1,201,391		59,799	817,352	
	<p>3 Tihabololo</p> <p><i>Go tlamele batlola molao ka manaane a ditshoegang le maano a go tswelatsa pele thabololo ya bona le go ba akaretsa mo setšhabang.</i></p>	972,058	733,640	220,869		47	17,502	
	<p>4 Tihokomelo</p> <p><i>Go tlamele ka ditirelo tsa tihokomelo e e tobang go mametlelela boitekanelo jwa batshwarwa bothe ba ba leng mo tihokomelong ya lefapha.</i></p>	1,630,469	579,339	1,048,257		305	2,568	
	<p>5 Go akaretswa mo setšhabang</p> <p><i>Go tlamele batshwarwa ba ba tshwanetsang go tswa mo kgolegelong ka ditirelo tsa go gohlwa, tihokomelo ka botlalo ya batshwarwa ba ba leng ka fa tise ga lenaane le tihokomelo ya setšhaba le nshetsopole ya go akarediwa ga bona mo gare ga setšhaba.</i></p>	748,415	687,633	79,492		157	1,133	
22	<p><b>Tshireletso le Bagaka ba Sesole</b></p> <p><i>Maikaelelo: Go hwanela le go sireletsa Rephaboliki ya Afonika Borwa, seriti sa melelwane le batho ba yona, go ya ka Molaotheo le meono ya molao ya boditshabaitshaba e e laolang tiriso ya dikgoka.</i></p>	37,482,954	18,967,786	11,189,167		6,376,133	622,164	
	<p>1 Tsamaiso</p> <p><i>Matlafatso ya phoisi, taolo le tsamaiso ya lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Taolo ya Bagaka ba Sesole: Ketletšo ya ditirelo</li> </ul>	3,730,776	1,301,586	2,322,926		90,116	16,148	
						51,207		

\* Kabo e e Totobetang le e e Kgathagang

## SCHEDULE 2

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> <li>Of which</li> <li>* – Facilities:</li> <li>* – Repair and maintenance of correctional and other facilities</li> <li>* – Upgrading, rehabilitation and refurbishment of correctional and other facilities</li> </ul>			143 000		616 618		
	3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	972 058	733 640	220 869	47	17 502		
	4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 630 469	579 339	1 048 257	305	2 568		
	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>	748 415	667 633	79 492	157	1 133		
<b>22</b>	<b>Defence and Military Veterans</b> <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	<b>37 492 954</b>	<b>18 967 786</b>	<b>11 189 167</b>		<b>6 378 133</b>	<b>622 164</b>	<b>337 704</b>
	1 Administration <i>Develop policy, and manage and administer the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Military Veterans Management: Contribution to operations</i>	3 730 776	1 301 586	2 322 926	80 116	16 148		
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</i> <i>Public corporations</i> <i>– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</i>	2 670 902	1 297 375	1 097 891	201 374	74 262		
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</i> <i>Public corporations</i> <i>– Armaments Corporation of South Africa Limited:</i> <i>– Acquisition, maintenance and disposal services in terms of defence matériel, including research</i> <i>– Acquisition and upgrading of main weapon systems and technology</i>	12 686 731	8 307 562	1 682 255	2 351 293	345 621		
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</i> <i>Public corporations</i> <i>– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</i>	6 749 665	2 719 403	2 178 980	1 830 870	20 432		
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Special Defence Account: Acquisition and upgrading of main weapon systems and technology</i>	2 551 307	1 505 340	664 580	348 102	33 305		
					146 878			

\* Specifically and Exclusively Appropriated



LENAANE 2

Voutu		R'000	Dituelo tse ga jaana			Diphetsiso le Disabadi	Dituelo tsa matfoto a khapitela	Dituelo tabang le Matfoto a Ditshetele
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
2	Tiro ya Sešole <i>Tlamele le tiro ya bogoni jwa go hwanela, go akaretswa bogoni jwa tiro, go dira ditiro tsothe ka botswere, le katšho e e thakanetsweng ya sešole, kopanelo-ya-mafapha le dikatišo tsa sešole sa boditšhabetšhaba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sešole: Theko le tokafatso ya maano a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> - Kgwebo ya Dithuthupi ya Aforika Borwa: Ditirelo tsa theko, thokomeko le nyeletso ya didirisa tsa sešole go akaretswa le patlisiso	2,670,902	1,297,375	1,097,891	201,374	74,282		
					182,366			
					12,587			
3	Tshireletso ya Naga <i>Go tlamele Aforika Borwa ka tshireletso le thokomeko ya sešole e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sešole: Theko le tihaboloto ya mekgwa ya dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> - Kgwebo ya Dithuthupi ya Aforika Borwa: - Ditirelo tsa theko, thokomeko le nyeletso a ya di dirisa tsa sešole, go akaretswa le patlisiso - Theko le tihaboloto ya manaane a dibetsa tse di bothokwa le thekenoloji	12,666,731	6,307,562	1,682,255	2,351,293	345,621		
					2,249,663			
					48,753			
					4,864			
4	Tshireletso ya Lefaulau <i>Go tlamele Aforika Borwa ka tshireletso le thokomeko ya lefaulau e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sešole: Theko le tihaboloto ya mekgwa ya dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> - Kgwebo ya Dithuthupisi ya Aforika Borwa : Ditirelo tsa theko, thokomeko le nyeletso ya di dirisa tsa sešole go akaretswa le patlisiso	6,749,665	2,719,403	2,178,960	1,830,870	20,432		
					1,814,437			
					2,260			
5	Tshireletso ya Mawatle <i>Go tlamele Aforika Borwa ka tshireletso le thokomeko ya mawatle e e maleba.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sešole: Tokafatso le ntshwafatso ya manaane a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> - Kgwebo ya Dithuthupi ya Aforika Borwa: Ditirelo tsa theko, thokomeko le nyeletso ya didirisa tsa sešole, go akaretswa le patlisiso	2,551,307	1,505,340	664,560	348,102	33,305		
					146,878			
					187,621			
6	Thuso ya Boitekanelo jwa Sesole <i>Go tlamele sešole sa Aforika Borwaka ka ditirelo tsa boitekanelo le pholo go sireletsa Aforika Borwa.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sesole: Theko le tihaboloto ya mekgwa ya dibetsa tse di bothokwa le thekenoloji	3,316,507	2,457,813	813,836	43,496	1,582		
					30,778			
7	Tshireletso ya Bothodi <i>Go tlamele ka bogoni jwa bothodi le go senola matshosetsi a bothodi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sesole: Ditiro tsa go diragatsa tshireletso	709,663	257,984	22,851	425,387	3,441		
					420,565			
8	Thuso Kakaretso <i>Go tlamele lefapha ka thuso ya kakaretso le ditirelo.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Akhaonte e e Kgethegileng ya Sešole: Theko le tihaboloto ya manaane a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> - Kgwebo ya Dithuthupisi ya Aforika Borwa: Ditirelo tsa theko, thokomeko le nyeletso ya didirisa tsa sešole, go akaretswa le dipatlisiso	5,077,403	1,120,723	2,406,088	1,085,495	127,393	337,704	
					415,307			
					658,668			
23	Lephata le le ikemetseng le Dipatlisiso tsa Sepodisi <i>Maikaelelo: Go netelatsa tshokatsheko ya Ditirelo tsa Sepodisi sa Aforika Borwa le Ditirelo tsa Sepodisi sa Mmasapala, le tiro ya dipatlisiso tse di ikemetseng e bile ba sa kgethe matlhakore ka ga dikgetsi tsa bosenyi jo bo tshodiweng ke maloko a Sepodisi sa Aforika Borwa le Ditirelo tsa Mmasapala, le go dira dikshitsinyo tse di maleba.</i>	196,961	95,165	95,925	95	5,776		

## SCHEDULE 2

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>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					187 621		
6	<b>Military Health Support</b> <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 316 607	2 457 813	813 636		43 496	1 582	
7	<b>Defence Intelligence</b> <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	709 663	257 984	22 851		425 387	3 441	
8	<b>General Support</b> <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 077 403	1 120 723	2 406 088		1 085 495	127 393	337 704
						415 307		
						858 688		
23	<b>Independent Police Investigative Directorate</b> <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, and 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>	196 961	95 165	95 925		95	5 776	
1	<b>Administration</b> <i>Provide leadership, management and support services to the Independent Police Investigative Directorate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	92 850	36 594	55 021		95	1 140	
2	<b>Investigation and Information Management</b> <i>Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide investigations.</i>	98 755	53 679	40 468			4 608	
3	<b>Legal Services</b> <i>Provide investigation advisory services and legal and litigation support.</i>	5 356	4 692	438			28	
24	<b>Justice and Constitutional Development</b> <i>Aim: 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>	13 079 607	6 185 972	3 696 819	28 725	1 969 755	1 198 336	
1	<b>Administration</b> <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fee	1 782 582	383 046	1 325 427	157	10 729	43 203	
2	<b>Court Services</b> <i>Facilitate the resolution of criminal and civil cases and family law disputes, through providing accessible, efficient and quality administrative support to the courts; and manage court facilities.</i>	5 284 592	2 874 735	1 216 826	3 133	24 578	1 065 319	

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabaldi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tebang le Matlotlo a Ditshelole R'000
			Moputso wa Bedini R'000	Dithoto le Ditirelo R'000	Tse diringwe R'000			
1	<b>Tsamaiso</b> <i>Go tlamela Lephata le le Ikemetseng la Dipatisiso tsa Sepodisi ka booteledipele, taolo le ditirelo tsa thuso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Lephata la Taolo ya Tshireletso le Pabalesego ya Thuto le Katiso: Ketletso ya ditirelo	92,850	36,594	55,021		95	1,140	
2	<b>Dipatlisiso le Taolo ya Tshedimosetso</b> <i>Thuleganyo le tsamaiso ya merero ya Lephata le le Ikemetseng la Dipatisiso tsa Sepodisi le matlafatso ya dipholisi le manaane tsamaiso a laolang dipatisiso.</i>	98,755	53,679	40,468			4,608	
3	<b>Ditirelo tsa Molao</b> <i>Go tlamela ka patisiso ya ditirelo le kgakoloto ya dikgetsi tsa molao, le thuso ya go rarabolola dikgetsi tsa go baksana.</i>	5,356	4,892	438			28	
<b>24</b>	<b>Bosiamisi le Tihabololo ya Molaetheo</b> <i>Makaelelo: Kobamelo le tshireletso ya Molaetheo le taolo ya molao, le thebobo ya tsamaiso ya bosiamisi jo bo fithelelang, ka toiamo, bonako, le jo bo tihwathwa tse go tsamaelana le dikaletso tsa go aga Aforika Borwa e e sireletsagileng le e babalesegileng.</i>	13,079,607	6,185,672	3,696,619	26,725	1,969,755	1,196,336	
1	<b>Tsamaiso</b> <i>Taolo ya lefapha, tlhano ya dipolisi le mano a tsamaiso e e manontlhotlo ya bosiamisi, le thebobo ya ditirelo tsa thuso tse di golangsweng.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Bolaodi jwa Thuto le Katiso ya Lephata la Tshireletso le Pabalesego Ketletso ya ditirelo <i>Mebuso ya Dinaga-ntle le mekgatho ya boditshatshaba</i> - Kgatlatshekele ya bosinyi ya Boditshatshaba: Tuelo ya boiko	1,762,562	383,046	1,325,427	157	10,729	43,203	
2	<b>Ditirelo tsa Kgotlatshekele</b> <i>Go dragatsa ditshwetso tsa dikgetsi tsa bosenyi le dikoloto, le dikgothang tsa malapa ka go rebolola dikgotlatshekele thuso e e fithelelang, manontlhotlo le ya boleng le go laola di driswa tsa dikgotlatshekele.</i>	5,284,592	2,974,735	1,216,626	3,133	24,579	1,065,319	
3	<b>Ditirelo tsa Puso tsa Molao</b> <i>Go tlamela puso ka ditirelo tsa molao le ditaelo tsa go laola thoto ya ba tswi, go fela kwa khumo, thoto e e tswang ka puso, le kwadiso ya ditraseto, le taolo ya matlole a dikhutsana, matlafatso le kgodiso ya molao, ketelopele ya tihabololo ya molaetheo le tiragatso ya dipatisiso tse di maleba go ka thusa.</i>	768,156	648,005	113,656	604	1,404	4,487	
4	<b>Lephata le Boseithaba le Botshutshisi</b> <i>Go tlamela ka ditirelo tsa botshutshisi tse di golangsweng sentle, tse di netefatsang gore batswa-sathabole ba bosenyi ba bona toiamo le ditirelo tse dikgethegileng, go fedisa morokotso wa bosenyi, le go sireletsa dipaki dingwe.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Bolaodi jwa Thuto le Katiso ya Lephata la Tshireletso le Pabalesego: Ketletso ya ditirelo	2,815,791	2,180,186	537,485	24,831	9,334	83,855	
5	<b>Ditirelo tsa Thuso le tse di Golangsweng</b> <i>Go tlamela ka ditirelo dingwe tse di tsamaelanang le makaelelo a lefapha, le go abela makala a a latelang ka matlole; Khomishene ya Ditshwanelo tsa Botho ya Aforika Borwa, Kantoro ya Mosireletsi wa Setshaba, Thuso ya Semolao ya Aforika Borwa, Unti e e Kgethegileng ya Dipatisiso, Sekgwama sa Makoko a Sepototiki a na leng kemedi le Sekgwama sa Moperesidente.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * - Khomishene ya Ditshwanelo tsa Botho ya Aforika Borwa: Ketletso ya ditirelo * - Unti e e Kgethegileng ya Dipatisiso: Ketletso ya ditirelo * - Thuso ya Semolao ya Aforika Borwa: Ketletso ya ditirelo * - Kantoro ya Mosireletsi wa Setshaba: Ketletso ya ditirelo * - Sekgwama sa Makoko a Sepototiki a na leng kemedi: Ketletso ya ditirelo mo palamenteng	2,448,506		503,425		1,630	21,372	
						100,736 307,310 1,232,717 173,785 109,180		
<b>25</b>	<b>Sepodisi</b> <i>Makaelelo: Go tihabela, fedisa le patisiso ya bosenyi, mamellelo ya botsiso jwa setshaba, tshireletso le pabalesego ya baagi ba Aforika Borwa le dithoto tsa bona, tihompho ya molao le tiragatso ya molao.</i>	62,465,359	45,042,199	13,682,041		492,102	3,269,017	

\* Kabe e e Totobatseng le e e Kgethegileng

## SCHEDULE 2

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	<b>State Legal Services</b> <i>Provide legal and legislative services to government, supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts, manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i>	768 156	648 005	113 658	604	1 404	4 487	
4	<b>National Prosecuting Authority</b> <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, removes the profit from crime, and protects certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	2 815 791	2 180 186	537 485	24 831	9 334	63 955	
5	<b>Auxiliary and Associated Services</b> <i>Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Human Rights Commission: Contribution to operations * – Special Investigating Unit: Contribution to operations * – Legal Aid South Africa: Contribution to operations * – Office of the Public Protector: Contribution to operations – Represented Political Parties' Fund: Contribution to operations of political parties represented in Parliament	2 448 506		503 425		1 923 709	21 372	
25	<b>Police</b> <i>Aim: 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>	<b>62 485 359</b>	<b>45 042 199</b>	<b>13 682 041</b>		<b>492 102</b>	<b>3 289 017</b>	
1	<b>Administration</b> <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Integrated Justice System Modernisation Programme: Information technology systems to facilitate integration of the criminal justice sector * – Facilities Planning: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for possible compensation instituted against the department	16 281 134	7 380 202	7 012 512		250 194	1 628 228	
2	<b>Visible Policing</b> <i>Enable police stations to institute and preserve safety and security, provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees	28 684 508	24 384 741	3 080 830		174 155	1 084 782	
3	<b>Detective Services</b> <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> * – Criminal Justice Sector Revamp: Projects to promote effective functioning of the criminal justice sector <i>Households</i> – Employee Social Benefits: Post-retirement benefits	13 159 758	9 435 902	3 201 244		55 436	487 174	
4	<b>Crime Intelligence</b> <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	2 549 186	2 263 522	233 622		8 217	43 805	

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsisetso le Disebaidi R'000	Dituelo tsa matlotlo a khapsitiale R'000	Dituelo tsebang le Matlotlo a Ditshetele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dirangwe R'000			
1	<b>Tsamaiso</b>  <i>Matlafatso ya phoisi le taolo ya lefapha go akaretswa le thuso ya tsamaiso.</i> <i>Tseo e leng</i> * - Lenaane la Tihabololo ya Leano le le Golagantsweng la Bosiamisi: Leano la Tshadimosetso ya thekenoloji go etelelepele kgolagano ya lephata la tolamiso ya bosenyi * - Thulaganyo ya di Diriswa: Kaago le ntshwalatso ya diseteišene tsa sepodisi <i>Makala a lefapha le diakhaonte</i> - Boledodi jwa Thuto le Katišo ya Lephata la Taolo ya Tshireletso le Pabalesego: Ketišo ya ditirelo <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya Badiri - Dikuno tsa morago ga go tlogela tiro - Kgobalo mo tirong - Dikuno tsa Katlatlelo le Puso: Dikuno tsa Tuelo ya Phimolakeledi tse di diriweng kgathangong le lefapha	16,281,134	7,390,202	7,012,512		250,194	1,628,226	
2	<b>Meego ya Sepodisi</b>  <i>Go kgontsha diteišene tsa sepodisi go tlamela ka pabalesego le tshireletso ya maemo a a kgethegileng le tshireletso ya melelwane ya Afrika Borwa.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya Badiri: Dikuno tsa morago ga go tlogela tiro - Ditsheenyegelo tsa kalafo ya Bagolegwa ba nakwana: Tuelo ya ditsheenyegelo tsa kalafo ya bagolegwa ba ba emetseng go sekusiwa	28,684,508	24,364,741	3,080,830		174,155	1,064,782	
3	<b>Ditirelo tsa Botseka</b>  <i>Go kontsha tiro ya botseka ya Sepodisi sa Afrika Borwa, go akaretswa go fwa thuso ga matseka a diteko tsa forensiki le Setheo sa Ditokomane tsa Bosenyi.</i> <i>Tseo e leng</i> * - Ntshwalatso ya Ditheo tsa Tolamiso ya Bosenyi: Diporojeke tsa ntshetsopele ya ditheo tsa tolamiso ya bosenyi ya setheo sa bosiamisi <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya Badiri: Dikuno morago ga go tlogela tiro	13,159,758	9,435,902	3,201,244		55,438	487,174	
4	<b>Boithodi jwa Bosenyi</b>  <i>Taolo ya bosenyi jwa boithodi, tshakatsheko ya tshedimosetso ya bosenyi, le go tlamela ka thuso ya botseka le ditirelo tsa thabelo ya bosenyi.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya Badiri: - Dikuno morago ga go tlogela tiro - Kgobalo mo tirong	2,549,166	2,263,522	233,622		8,217	43,805	
5	<b>Ditirelo tsa Tshireletso le Pabalesego</b>  <i>Go tlamela batlolegi botha ba ba tthopiweng ka ditirelo tsa tshireletso le pabalesego le dikgathagelo tsa puso.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya Badiri: Dikuno morago ga go tlogela tiro	1,810,793	1,587,832	153,833		4,088	65,030	
26	<b>Temothuo, Dikgwa le Botshwasi</b> <i>Maikaelelo: Ketelapele, thuso le kgodiso ya temothuo, le taolo ya di diriswa tsa temothuo, dikgwa le taolo ya di diriswa tsa botshwasi ka go dirisa dipolisi, maano le diporograma go matlafatsa kgodiso ya moruo, maano le diporograma go tokafatsa botshelo, go thama ditro, pabalelo ya djo, tihabololo ya metse magae le diphetogo.</i>	5,788,772	1,502,560	746,424	1,638	3,419,065	129,085	
1	<b>Tsamaiso</b>  <i>Go tlamela lefapha ka tsamaiso e e lolameng, taolo le ditirelo tsa thuso.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Boledodi jwa Setheo sa Thuto ya Temothuo ya Motheo le Katišo Ketišo ya ditirelo	612,935	315,981	288,239	226	1,553	6,936	
2	<b>Ditlhagiso tsa Temothuo, Pabalesego le Boitekanelo jwa Djo</b>  <i>Taolo ya matshosetsi a a lebaganeng le mahwetse a diphologolo, ditshenekegi mo dyalong, menontsha ya djo le kwadiso ya ditlhagiswa tse di diriswang mo temothuo. Matlafatso ya tshireletso ya dijalo go kgontsha tikologo go mametlelela tlhagiso ya dikuno tsa temothuo tse di kgathisang.</i> <i>Tseo e leng</i> <i>Ketišo ya diprofense ka mabaka</i> * - Ketišo ya Diporojeke tsa Ilima/Letsema	1,891,603	352,719	141,864	137	1,358,530	38,353	
						415,788		

\* Kabo e e Totobatseng le e e Kgethegileng

## SCHEDULE 2

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> <b>Households</b> – Employee Social Benefits: – Post-retirement benefits – Injury on duty  <b>5 Protection and Security Services</b> <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <b>Households</b> – Employee Social Benefits: Post-retirement benefits	1 810 793	1 587 832	153 833		6 978 520	65 030	
						3 570		
<b>26</b>	<b>Agriculture, Forestry and Fisheries</b> <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>5 788 772</b>	<b>1 502 560</b>	<b>746 424</b>	<b>1 638</b>	<b>3 419 065</b>	<b>129 085</b>	
	<b>1 Administration</b> <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <b>Departmental agencies and accounts</b> – Primary Agriculture Sector Education and Training Authority: Contribution to operations	612 935	315 981	288 239	226	1 553	6 936	
	<b>2 Agricultural Production, Health and Food Safety</b> <i>Manage the risks associated with animal diseases, plant pests, genetically modified organisms and 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> • <b>Conditional grant to provinces</b> – Ilima/Letsema Projects Grant <b>Departmental agencies and accounts</b> – Agricultural Research Council: – Contribution to operations – Contribution to capital operations <b>Non-profit institutions</b> – Deciduous Fruit Producers' Trust: Contribution to the pest control programme	1 891 603	352 719	141 864	137	1 358 530	38 353	
	<b>3 Food Security and Agrarian Reform</b> <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> • <b>Conditional grant to provinces</b> – Comprehensive Agricultural Support Programme Grant: • – Infrastructure • – Extension recovery plan • – Colleges for infrastructure <b>Departmental agencies and accounts</b> – Water Research Commission: Research – National Student Financial Aid Scheme: Agricultural studies bursaries – Perishable Products Export Control Board: Skills development and training for technologists – Provincial and Rural Agricultural Colleges: Research, improvement of facilities, acquisition of equipment and increasing student intake <b>Higher Education Institutions</b> – University of Fort Hara: Contribution to research on animal traction – University of KwaZulu-Natal: Contribution to student support capacity and small scale processing plant engineering – University of Pretoria: Contribution to research capacity on biofuels crops <b>Households</b> – Bursaries for Non-employees: Grootfontein Agricultural Development Institute - Students <b>Non-profit institutions</b> – Colleges in the Sector: Contribution to tuition and book fees of agricultural students <b>Public corporations</b> – Ncera Farms (Pty) Limited: Contribution to operations	1 408 635	109 753	68 584	42	1 197 336	32 920	

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LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphelisetso le Disabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshelele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
	<p><i>Makala a lefapha</i></p> <ul style="list-style-type: none"> <li>- Khansela ya Dipatisiso tsa Temothuo:               <ul style="list-style-type: none"> <li>- Ketletso ya ditirelo 719,173</li> <li>- Ketletso ya ditirelo tsa matlole 216,302</li> </ul> </li> </ul> <p><i>Ditheo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Trasete ya Bathagisi ba <i>Deciduous Fruits</i>: Ketletso ya lenaane la taolo ya molero 7,251</li> </ul>							
3	<p>Pabalelo ya DiJo le Tlhabololo ya Temothuo</p> <p><i>Tsamaiso le ntshetsopela ya pabalelo ya diJo le tlhabololo ya manaane le maano a temothuo</i></p> <p><i>Tseo e leng</i></p> <p><i>Ketletso ya diprofense ka ntlha ya mabaka</i></p> <ul style="list-style-type: none"> <li>* - Ketletso ya Leano le le Golagantsweng la Thuso ya Temothuo 762,094</li> <li>- Mafarathatha 322,208</li> <li>- Katololo ya Leano la tsosoloso 52,500</li> <li>- Mafarathatha a dikholetathe</li> </ul> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Khomshene ya Tshekatsheko ya Metsi: Patisiso 1,200</li> <li>- Sekema sa Bosetshaba sa Matlole a Ketletso ya Bathuti: 12,500</li> </ul> <p>Dibasari tsa temothuo</p> <ul style="list-style-type: none"> <li>- Boto Taolo ya Dirameiwantle tsa Dithagiso tse di Senyegang: bokgoni le katšo boemong jwa badiri ba thekenoioji 600</li> <li>- Dikholetshe tsa Temothuo tsa Metsemagae le Diporofense: Patisiso le tlhabololo ya di dinwa, theko ya ditlabakelo le koketso ya bathuti 33,000</li> </ul> <p><i>Ditheo tsa Thuto e Kgolwane</i></p> <ul style="list-style-type: none"> <li>- Yunibesithi ya <i>Fort Hare</i>: Ketletso ya dipatisiso tsa dipholologo 3,500</li> <li>- Yunibesithi ya KwaZulu-Natal: Ketletso ya thuso ya bathuti bokgoni le thagiso ya maemo a mannye ya tiro ya boenjenera 1,500</li> <li>- Yunibesithi ya <i>Pretoria</i>: Ketletso ya bokgoni jwa patlisiso tsa dijalo tsa <i>biofuels</i> 800</li> </ul> <p><i>Tsa Malapa</i></p> <ul style="list-style-type: none"> <li>- Dibasari tsa ba Eseng-badiri: Institshuti ya Tlhabololo ya Bathuti ba Temothuo ya Grootfontein - Bathuti 1,325</li> </ul> <p><i>Ditheo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Dikholetshe tsa setheo: Ketletso ya bathuti ba temothuo ya dirutwa le dibuka 2,500</li> </ul> <p><i>Dikoporasit tsa setshaba</i></p> <ul style="list-style-type: none"> <li>- <i>Noera Farms (Pty) Limited</i>: Ketletso ya ditirelo 3,116</li> </ul>	1,408,635	109,753	68,584	42	1,197,336	32,920	
4	<p>Papatso ya Kgwebo le Phithhelelo ya Mmaraka</p> <p><i>Go netefatso kgolagano e popota, le matlafatso ya phithhelelo ya dimmaraka tsa temothuo, dikgwa le dikuno tsa botshwasi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Khansela ya Bosetshaba ya Papatso ya Temothuo: Ketletso ya ditirelo 31,115</li> </ul> <p><i>Mebuso ya dinaga-nle le mekgatho ya boditshabatshaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho ya boditshabatshaba: Tuelo ya boiko 4,000</li> <li>- Mokgatho wa boditshabatshaba wa Dipuisano tsa Patisiso ya temothuo</li> <li>- Kopano ya Boditshabatshaba ya Tshireletso ya Dimela tse di Ntshwa tsa di Farologaneng 500</li> <li>- Mokgatho wa Dinaga Kopano wa DiJo le Temothuo 11,500</li> <li>- Mokgatho wa Boditshabatshaba wa Diterebe le beine 500</li> <li>- Mokgatho wa Lefatše wa Boitekanelo jwa Dipholologo 1,000</li> <li>- Ketletso ya Boditshabatshaba ya Tlhabololo ya Temothuo 3,790</li> </ul> <p><i>Dikoporasit tsa setshaba</i></p> <ul style="list-style-type: none"> <li>- Banka ya Alonka Bowra ya tlhabololo ya Naga le Temothuo: 31,100</li> <li>- Kgodiso ya matlafatso ya moruo boemong jwa bantsho 3,165</li> <li>- Khansela ya Tshata ya Setheo sa Dikgwa: Ketletso ya ditirelo</li> </ul>	212,033	71,855	51,870	22	87,920	568	
5	<p>Dikgwa</p> <p><i>Tlhabololo le tiragatso ya dipolisi l manaane tse di labaganeng le taolo ya dikgwa, ntshetsopela le tshireletso ya lefatše le metsi. Taolo ya matshosetsi a temothuo le dikoduwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ketletso ya diprofense ka ntlha ya mabaka</i></p> <ul style="list-style-type: none"> <li>* - Ketletso ya manaane a Tlhokomelo ya Naga: Go fedisa bohuma le tlhabololo ya mafarathatha 115,661</li> <li>* - Ketletso ya Manaane a Golagantsweng a Temothuo:               <ul style="list-style-type: none"> <li>- Dikoduwa: Mafarathatha a taolo ya dipula tsa marwalela 398,191</li> </ul> </li> </ul> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Khomshene ya Patlisiso ya Metsi: Ketletso ya diporojeke tsa patlisiso tsa taolo ya metsi 3,000</li> </ul> <p><i>Ditheo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Dikgwa mo Alonka Bowra: Tlhabololo ya dimela 3,500</li> </ul>	1,261,775	493,418	196,067	1,211	520,769	50,310	

\* Kabo e e Totobatseng le e e Kgathagileng

## SCHEDULE 2

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	<b>Trade Promotion and Market Access</b> <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Food and Agriculture Organisation of the United Nations – International Organisation of Vine and Wine – World Organisation for Animal Health – International Fund for Agricultural Development <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Contribution to operations	212 033	71 855	51 670	22	87 920	568	
5	<b>Forestry</b> <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the 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 grants to provinces</i> • – Land Care Programme Grant: Poverty Relief and Infrastructure Development • – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Contribution to research projects in water management <i>Non-profit institutions</i> – Forestry South Africa: Promote greening	1 281 775	493 418	199 067	1 211	520 789	50 310	
6	<b>Fisheries</b> <i>Promote development, management, monitoring and sustainable use of marine living resources in the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Contribution to operations – Expanded Public Works Programme: Working for fisheries – Expanded Public Works Programme Incentive: Working for fisheries – Vessels operations	411 791	158 834			252 957		
27	<b>Communications</b> <i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i> <b>1 Administration</b> <i>Provide strategic support to the ministry and overall management of the department.</i> <b>2 Information Communication Technology International Affairs and Trade</b> <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>Non-profit institutions</i> – New Partnership for Africa's Development E-Africa Commission: Contribution to operations <b>3 Information Communication Technology Policy Development</b> <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 usage of ICT by the majority of the South African population, thus bridging the digital divide.</i> <i>Of which</i> <i>Public corporations</i> – South African Broadcasting Corporation: Contribution to operations – Community radio stations – Programme production	1 712 339	182 875	292 637		1 131 936	104 891	
		152 596	74 486	76 803		236	1 071	
		38 046	10 853	22 789		3 885	509	
		88 850	35 252	34 242		3 885	775	
						8 381		
						10 000		

\* Specifically and Exclusively Appropriated



LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphelisetso le Disabsidi	Dituelo tsa matlotlo a khapitilele	Dituelo tsebang le Matlotlo a Ditshetele
			Moputso wa Bediri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	
6	<p><b>Botshwasi</b>                      Kgodiso ya thabololo, taolo, tshekatsheko le ntshetsopela ya tiriso ya metswedi ya botshwasi boemong jwa thabololo ya setheo sa botshwasi.                      Tseo e leng                      Makala a lefapha le diakhaonte                      - Letlole la Metswedi ya Ditshedi tsa Mawatio:                      - Ketetšo ya ditirelo                      - Manaane a Atolositsweng ya Ditiro tsa Setšhaba: Go direla tsa botshwasi                      - Moputso wa Manaane a Atolositsweng a Ditiro tsa Setšhaba: Go direla tsa botshwasi                      - Ditiro tsa mekoro</p>	411,791	158,834			252,957		
						6,300		
						71,805		
						8,651		
						166,201		
27	<p><b>Tihaeletsano</b>                      Maikaelelo:                      Tihabololo ya tshedimosetso le diphosi tsa tekhenoloji ya tihaeletsano (ICT), le melao e e tholang maemo a slametsang kgolo ya moruo ka potlako e e lokafatsang botekanelo jwa botshalo jwa maAforika Borwa otihe.</p>	1,712,339	162,875	292,637		1,131,836	104,891	
	<p>1 Tsamaiso                      Go thusa lefapha le kantoro ya tona ka tsamaiso le taolo ka kakaretso.</p>	152,596	74,486	76,803		238	1,071	
	<p>2 Merero ya Boditshabats'haba ya Tihaeletsano ya Tshedimosetso ya Thekenoloji le Kgwebelano                      Netefalelo ya kgolagano ya ditiro tsa Aforika Borwa tsa dinaga-ntle le ditumelano tsa lephata la (ICT) le phosi ya Aforika Borwa ya dinaga boditshabats'haba.                      Tseo e leng                      Ditheo tse eseng tsa porofiti                      - Khomishene ya E-Africa ya Botsalanyo jo Bošwa jwa Tihabololo ya Aforika: Ketetšo ya ditirelo</p>	38,046	10,853	22,799		3,885	509	
						3,885		
	<p>3 Tihabololo ya Phosi ya Tekhenoloji ya Tihaeletsano le Tshedimosetso                      Tihabololo ya diphosi tsa ICT le molao o o thusang thabololo ya setheo sa ICT. Matlafatso ya maano a oketsang palo le tiriso ya ICT ka bontsi jwa baagi ba Aforika Borwa.                      Tseo e leng                      Dikoparasi tsa setšhaba                      - Koparasi ya Kgašo ya Aforika Borwa: Ketetšo ya ditirelo                      - Ditšene tsa diyalemoya tsa Baagi                      - Tihagiso ya manaane</p>	88,650	35,252	34,242		18,381	775	
						8,381		
						10,000		
	<p>4 Tihabololo ya Kgwebo ya Tshedimosetso ya Tihaeletsano ya Thekenoloji                      Taolo le tsamaiso ya dikgalithegi tsa peletso ya puso mo lephateng la dikgwebo tsa setšhaba tsa ICT. Ntshetsopela ya matlafatso le thabololo ya dikgwebo potlana, tsa magareng le tse dikgolo (SMMEs) mo lephateng la dikgwebo tsa ICT.                      Tseo e leng                      Makala a lefapha le diakhaonte                      - Bolaodi jo bo ikemetseng jwa Ditihaeletsano tsa Aforika Borwa:                      Ketetšo ya ditirelo                      - Institšhuti ya Bosetšhaba ya Kgašo ya Elektroniki ya Aforika Borwa:                      Ketetšo ya ditirelo                      - Tirelo ka Kakaretso le Ajensi ya Aforika borwa: Ketetšo ya ditirelo                      - Tirelo ya Kakaretso le Letlole la Phithhelelo:                      - Ketetšo ya ditirelo                      - Sabsidi ya Set Top Box                      Dikoparasi tsa setšhaba                      - Kantoro ya Poso ya Aforika Borwa: Ketetšo ya ditirelo                      - Koparasi ya Kgašo ya Aforika Borwa: Ketetšo ya ditirelo                      - Kanale ya Aforika                      - Mogasi wa setšhaba                      - Sentech: Digitisation</p>	1,122,855	7,444	6,585		1,107,934	892	
						389,797		
						34,116		
						59,801		
						43,977		
						230,000		
						51,965		
						43,292		
						89,152		
						165,834		
	<p>5 Tihabololo ya Mafaratthathi a Tihaeletsano ya Tshedimosetso ya Thekenoloji                      Kgodiso ya dipelisetso tsa di golang, tshapegalang, babelesegileng le mafaratthathi a ICT, a thusang ka tlameo ya ditiro di le dntsi tsa tragatso le ditirelo.                      Tseo e leng                      - Thekenoloji ya Tihaeletsano Tshedimosetso ya Broadband:                      Phithhelelo ke botlhe                      Makala a lefapha le diakhaonte                      - .za Domain Name Authority: Ketetšo ya ditirelo</p>	280,240	35,493	142,185		1,500	101,062	
							100,000	
						1,500		
	<p>6 Khomishene ya Bosetšhaba ya Mopresidente                      Ntshetsopela ya thabololo ya setšhaba se se na leng tshedimosetso ka botlao, ka go godisa palo le tiriso ya ICT boemong jwa thabololo ya maemo a katiatiololoago le dipatlisiso.</p>	29,852	19,347	10,023			582	

\* Kaba e e Totobatseng le e e Kgethagileng

## SCHEDULE 2

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	<b>Information Communication Technology Enterprise Development</b> <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Contribution to operations – National Electronic Media Institute of South Africa: Contribution to operations – Universal Service and Access Agency of South Africa: Contribution to operations – Universal Service and Access Fund: – Contribution to operations – Set Top Box subsidy <i>Public corporations</i> – South African Post Office: Contribution to operations – South African Broadcasting Corporation: Contribution to operations – Channel Africa – Public broadcaster – Sentech: Digitisation	1 122 855	7 444	6 585		1 107 934	892	
5	<b>Information Communication Technology Infrastructure Development</b> <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> – Broadband Information Communication Technology: Universal access <i>Departmental agencies and accounts</i> – .za Domain Name Authority: Contribution to operations	280 240	35 493	142 185		1 500	101 062	
6	<b>Presidential National Commission</b> <i>Facilitate the development of an inclusive information society by promoting the uptake and usage of ICT for improved socioeconomic development and research.</i>	29 952	19 347	10 023			582	
<b>28</b>	<b>Economic Development</b> <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	<b>672 732</b>	<b>91 616</b>	<b>50 153</b>		<b>523 457</b>	<b>7 506</b>	
1	<b>Administration</b> <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	60 065	32 088	20 471			7 506	
2	<b>Economic Policy Development</b> <i>Strengthen the economic development capacity of government by reviewing and aligning policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	29 056	17 303	11 753				
3	<b>Economic Planning and Coordination</b> <i>Promote economic planning and coordination through economic planning; provide oversight and policy coordination among development finance institutions and economic regulatory bodies; and contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Micro-Finance Apex Fund: Contribution to operations – Competition Commission: Contribution to operations – Competition Tribunal: Contribution to operations – International Trade Administration Commission: Contribution to operations <i>Public corporations</i> – Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund – Khula Enterprise Finance Limited: – Contribution to operations – Contribution to capital operations	565 482	30 260	11 745		523 457		
4	<b>Economic Development and Dialogue</b> <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	18 149	11 965	6 184				

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Ditšheko tsa ga jaena			Diphethetso le Ditsebsidi R'000	Ditšheko tsa matlole a khapitilele R'000	Ditšheko tsebang le Matlole a Ditshelole R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
28	<b>Tihabololo ya Moruo</b> <i>Makaelelo: Go godisa tihabololo ya moruo ka go dirisa diphohisi tse di akaretsang botho, tsepamang le tse di rüagantsweng go tswelela maAforika Borwa othe</i>	672,732	91,616	50,153		623,457	7,506	
	1 Tsamaiso <i>Thulaganyo le go tlamela tona, motlatsa tona, lefapha le ditheo tsa lefapha ka ditirelo tse di manonthotho, golaganisweng, le ka tsamaiso ya ditirelo.</i>	80,065	32,088	20,471			7,506	
	2 Tihabololo ya Pholisi ya Moruo <i>Matlafatso ya moruo wa puso ka go dirisa tshokatsheko, kgoaganyo ya diphohisi tsa moruo le tihabololo ya diphohisi tse di maleba go matlafatso botsakarolo jwa setšhaba mo mererong ya moruo le go tihola dišhono tsa diiro tse di botokwa.</i>	29,058	17,303	11,753				
	3 Paakanyo ya Moruo le Kgoagano <i>Kgodiso ya moruo le thulaganyo ya maano a moruo, kgoaganyo le taolo ya thulaganyo ya dipolisi gareng ga ditheo tsa matlole, mekgatho ya taolo ya moruo o o tihabololang green economy.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Sekgwama sa Aforika Borwa sa Micro-Finance Apex: Ketletšo ya ditirelo - Khomishene ya Dithodisano: Ketletšo ya ditirelo - Bolaodi jwa Dithodisano: Ketletšo ya ditirelo - Khomishene ya Tsamaiso ya Kgwebelano ya Boditšhabatšhaba: Ketletšo ya ditirelo <i>Dikoporasi tsa setšhaba</i> - Koporasi ya Tihabololo ya Diidaseteri tsa Aforika Borwa: Matlole a Sekgwama sa Agro-Processing Competitiveness - Khula Enterprise Finance Limited: - Ketletšo ya ditirelo - Ketletšo ya ditirelo ka matlole	565,462	30,280	11,745		523,457		
	4 Tihabololo ya Moruo le Dipusano <i>Tswelotso ya dipusano le setšhaba, go diragatsa lenaane-tsamaiso la bokgoni gareng ga batsakarolo; kgodiso ya dikumo, dikgwebo le boisanape jwa tiro.</i>	18,149	11,865	6,184				
29	<b>Eneji</b> <i>Makaelelo: Go Tihama diphohisi tsa eneji ka kakaretso le taolo ya tiragatso ya tsona, go netelafatse Phitšhelelo - le kaabo ya eneji e e kgonagalang go ma-Aforika Borwa botho. Go matlafatso dirwala-eneji go tsamaelana le pabalole ya thago.</i>	6,805,903	196,280	111,014		6,483,557	5,072	
	1 Tsamaiso <i>Go tlamela tona le lefapha ka thuso ya bokgoni le taolo ya ditirelo.</i>	181,745	90,521	65,782		370	5,072	
	2 Polisi ya Eneji le Thulaganyo <i>Go tlamela ka thulaganyo ya leano la eneji, le le godsang ntshetsopete y a tiriso ya metswedi ya eneji ka go dira dipatlisiso tsa tihabololo ya diphohisi tse dimaleba le melawana e e ntshetsang pele tiriso e manonthotho ya tiriso ya ditlhagiso tsa petroleamo, gase ntshwalatso ya eneji le metswedi ya motlakase.</i> <i>Tseo e leng</i> <i>Dikoporasi tsa setšhaba</i> * - Transnet: Kaago ya dipelipi tsa petroleamo	1,541,548	32,604	8,944		1,500,000		
	3 Melao ya Eneji <i>Taolo le tlamela ka tiragatso gareng ga setheo sa eneji, go tihama ditaeo, maemo le mabaka a ditlhagiso tsa petroleamo; netelafatso ya go babalefa dieleedi tsa leokwana; le tsamaiso ya tiragatso ya thekenoloji ya ntshwalatso ya eneji le tihabololo ya eneji e phepa.</i> <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka nitha ya mabaka</i> * - Ketletšo ya Bolaodi jwa Madirelo a Tihokego ya Motlakase <i>Makala a lefapha le diakhaonte</i> - Institšhuti ya Bosetšhaba ya Tihabololo ya Eneji ya Aforika Borwa: Ketletšo ya ditirelo <i>Dikgwebo tsa poraelete</i> - Sekema sa Sabsidi ya Ntshwalatso ya Eneji: Disabsidi tsa ntshwalatso ya diporojake tsa eneji <i>Dikoporasi tsa setšhaba</i> * - Eskom: Bolaodi jwa Bosetšhaba jwa Madirelo a Kgonagalo le tihokego ya Motlakase	1,350,028	49,594	9,949		1,290,485		

\* Kabo e e Totobatsang le e e Kgetheglang

## SCHEDULE 2

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			
<b>29</b>	<b>Energy</b> <i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>	<b>6 805 903</b>	<b>196 260</b>	<b>111 014</b>		<b>6 493 557</b>	<b>5 072</b>	
	<b>1 Administration</b> <i>Provide strategic support and management services to the ministry and the department.</i>	181 745	90 521	85 762		370	5 072	
	<b>2 Energy Policy and Planning</b> <i>Provide integrated energy planning to promote the sustainable use of energy resources through energy research and through the development of appropriate policies and regulations that promote the efficient use of petroleum products, coal, gas, renewable energy and electricity sources.</i> <i>Of which</i> <i>Public corporations</i> * – Transnet: Construction of petroleum pipelines	1 541 548	32 604	8 944		1 500 000		
	<b>3 Energy Regulation</b> <i>Regulate and provide enforcement in the energy sector; develop specifications, standards and conditions for petroleum products; ensure the security of liquid fuels; and facilitate the implementation of renewable energy technologies and clean energy development.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Electricity Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Contribution to operations <i>Private enterprises</i> – Renewable Energy Subsidy Scheme: Subsidies for renewable energy projects <i>Public corporations</i> * – Eskom: National Energy Efficiency and Demand Side Management	1 350 028	49 594	9 949		1 290 485		
	<b>4 National Electrification Programme</b> <i>Oversee the planning, funding and implementation of the integrated national electrification programme to ensure universal access to electricity and an effective and efficient electricity distribution industry capable of providing affordable electricity to consumers.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme Grant: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme: Electricity connection to households	3 136 294	15 713	3 370		3 117 211		
	<b>5 Nuclear Energy and Regulation</b> <i>Manage the South African nuclear industry and ensure overall control of source and special nuclear materials in terms of nuclear legislation. Manage nuclear safety, technology, non-proliferation and radiation security as required by legislation and international agreements, and provide oversight for statutory bodies and organisations in the nuclear industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Contribution to operations – Contribution to capital operations <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Contribution to operations – Contribution to capital operations – Decommissioning and decontamination projects: – Contribution to operations – Contribution to capital operations – South African Fundamental Atomic Research Installation: – Reactor conversion – Conversion and maintenance of nuclear fuel	598 288	7 828	2 969		585 491		

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LENAANE 2

Voutu		R'000	Dituelo tsa ga Jaana			Diphetsiso le Disabaldi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
4	<p><b>Manaane a Bosetšhaba e Motlakase</b>                      Taolo ya thulaganyo, matlole le tiragatso ya manaane a motlakase a golagantsweng a setšhaba, go netefatsa phithelolelo ya motlakase ka kakaretso le kabelo ya motlakase ke dindaseteri tsa motlakase e e kgonwang ke badiri boitha.                      Tseo e leng                      Ketletšo ya puso selegae ka ntha ya mabaka                      * - Ketletšo ya Manaane a Bosetšhaba e Motlakase a Golagantsweng                      Dikgwebo tsa poraelete                      * - Ketletšo ya Manaane a Bosetšhaba a a Golagantsweng a a Motlakase: Batlamedi ba ditirelo tsa motlakase tsa Non-grid                      Dikoparasi tsa setšhaba                      * - Eskom - Ketletšo ya manaane a Bosetšhaba e e Golagantsweng a Motlakase: Go tsengwa ga motlakase mo matlapeng</p>	3,136,294	15,713	3,370		3,117,211		
5	<p><b>Eneji ya Nuclear le Melao</b>                      Taolo ya indaseteri ya nuclear mo Aforika Borwa le netefatsa ya taolo ka kakaretso ya metswedi ya nuclear le dirwa tse dikgethegileng tsa nuclear go tsamaelana le melao ya nuclear. Taolo ya pabalesego ya nuclear, thekenoloji, thibelo ya thagiso ya dibetsa tsa khemikhalo le pabalesego ya mogote go tsamaelana le molao, le ditumelano tsa boditšhabatšhaba le go thathoba mekgatho ya semolao le mekgatho ya indaseteri ya nuclear.                      Tseo e leng                      Makala a lefapha le diakheante                      - Morulaganyi wa Bosetšhaba wa Nuclear:                      - Ketletšo ya ditirelo                      - Ketletšo ya ditirelo tsa Khapitilele                      Dikoparasi tsa setšhaba                      - Koparasi ya Aforika Borwa ya Eneji ya Nuclear:                      - Ketletšo ya ditirelo                      - Ketletšo ya ditirelo tsa khapetilele                      - Diporoeje tsa Tihathamololo le Phepafatso:                      - Ketletšo ya ditirelo                      - Ketletšo ya ditirelo tsa Khapitilele                      - Go Tihongwa ga Dipatlisiso tse di Botlhokwa tsa Athomiki tsa Aforika Borwa:                      - Reactor conversion                      - Phetolo le thokomelo ya leokwane la nuclear</p>	596,288	7,828	2,969		585,491		
30	<p><b>Merero ya Tikologo</b>                      Maikaelelo: Go etelapele setheo sa tikologo sa Aforika Borwa go fihlelela thibololo boemong jwa mametlelelo ya botsheto jo bo botokwa go boitha.</p> <p><b>1 Tsamaiso</b>                      Tlamelo ka boeteledipele jo bo loiameng, tsamaiso e e golagantsweng le thuso ya ditirelo tsa ditheo.                      Tseo e leng                      * - Kantoro e Ntshwa ya Bolaodi: Ketletšo ya kgotagano ya mekgatho ya setšhaba ya poraelete                      Dinaga-ntle le mekgatho ya boditšhabatšhaba                      - Letlole la Boditšhabatšhaba la Tikologo: Tueko ya boloko</p> <p><b>2 Boleng jwa Tikologo le Tshireletso</b>                      Tshireletso le thabololo ya boleng jwa pabalesego ya tikologo go netefatsa tshwanelelo ya ma-Aforika Borwa othe go tikologo e bapalesegileng le tsekanetseng.                      Tseo e leng                      Makala a lefapha le diakheante                      - Ditirelo tsa Aforika Borwa tsa maemo a Bosa: Ketletšo ya ditirelo                      - Morulaganyi wa Bosetšhaba wa Ditaalo tsa Kgapeletso: Thulaganyo ya dikgetšana tsa dipolastiki</p> <p><b>3 Mawatle le mabopo</b>                      Go netefatsa fa puso, indaseteri le setšhaba ba na le kitso, kemo nokeng le taolo e gapeletsang maikarabelo a pabalelo ya tikologo ya mawatle le mabopo le thompho ya ditumelano tsa Aforika Borwa le dinaga-ntle.</p> <p><b>4 Phetogo ya Loapi</b>                      Kgodiso le thulaganyo ya maano a naga le matsapa go kampana le phetogo ya loapi.</p> <p><b>5 Biodiversity le Pabalelo</b>                      Kgodišo ya tshomarelo le ntshetsopelo ya tirso ya metswedi ya thago go atisa kgolo ya moruo le go fokotsa bohumanegi.                      Tseo e leng                      Makala a lefapha le diakheante                      - Bolaodi jwa Paka ya ISimangaliso Wetland: Ketletšo ya ditirelo                      - Inshuthu ya Bosetšhaba ya Aforika Borwa ya Biodiversity:                      Ketletšo ya ditirelo mafaratshatha a khapetilele                      - Diphaka tsa Bosetšhaba tse Aforika Borwa:                      - Ketletšo ya ditirelo                      - Matlole a go etelisa mafaratshatha</p>	4,512,161	605,665	1,315,138		2,308,319	283,038	
		775,508	186,998	328,075		16,890	243,545	
		323,291	101,029	58,249		161,981	2,032	
		221,815	71,508	145,877			4,430	
		31,186	16,992	14,194				
		486,367	36,888	63,971		385,058	450	
						150,581		
						10,000		
						26,837		
						189,412		
						140,155		
						27,366		

\* Kabo e Totobetseng le e Kgethetheng

## SCHEDULE 2

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			
<b>30</b>	<b>Environmental Affairs</b> <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>4 512 161</b>	<b>605 665</b>	<b>1 315 138</b>		<b>2 308 319</b>	<b>283 039</b>	
	<b>1 Administration</b> <i>Provide strategic leadership, centralised administration and executive support and corporate services.</i> <i>Of which</i> * – New Head Office: Contribution to public private partnership <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fee	775 508	186 998	328 075		16 890	243 545	
	<b>2 Environmental Quality and Protection</b> <i>Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Contribution to operations – National Regulator for Compulsory Specifications: Regulation of plastic bags	323 291	101 029	58 249		161 981	2 032	
	<b>3 Oceans and Coasts</b> <i>Ensure that government, industry and the public are informed, supported and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations.</i>	221 815	71 508	145 877			4 430	
	<b>4 Climate Change</b> <i>Promote, coordinate and manage an effective national mitigation and adaptation response to climate change.</i>	31 186	16 892	14 194				
	<b>5 Biodiversity and Conservation</b> <i>Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Contribution to operations – South African National Biodiversity Institute: Contribution to operations – South African National Parks: – Contribution to operations – Contribution to capital infrastructure	488 367	36 888	63 971		365 058	450	
	<b>6 Environmental Sector Programmes and Projects</b> <i>Implement environmental sector projects and assist in job creation.</i> <i>Of which</i> – Expanded Public Works Programme: Social responsibility, policy and projects – Expanded Public Works Programme: Natural Resource Management Programme - Working for Water <i>Departmental agencies and accounts</i> – South African National Parks: Contribution to capital infrastructure – South African National Biodiversity Institute: Contribution to capital infrastructure – iSimangaliso Wetland Park Authority: Contribution to capital infrastructure <i>Households</i> – Expanded Public Works Programme: Social responsibility, policy and projects – Expanded Public Works Programme Incentive: Social responsibility, policy and projects – Expanded Public Works Programme: Natural Resource Management Programme – Working for Water – Working on Fire – Expanded Public Works Programme Incentive: Natural Resource Management Programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Implementation of the Green Fund	2 673 994	192 250	704 772		1 744 390	32 582	
	<b>31 Human Settlements</b> <i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>	<b>25 263 180</b>	<b>336 989</b>	<b>400 780</b>	<b>510</b>	<b>24 036 373</b>	<b>488 528</b>	

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LENAANE 2

Voutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le Disabaldi	Dituelo tsa matlotlo a khapitilele	Dituelo tsebang le Matlotlo a Ditshefete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p><b>Setho sa Manaane a Tikologo le diporojeka</b>  <i>Tiragatso ya diporojeka tsa setho sa tikologo le go thusa go tihola ditiro. Tseo e leng</i></p> <ul style="list-style-type: none"> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Maikarabelo a katlateloloo, pholisi le diporojeka</li> <li>- Lenaane le le Atolositsweng la Ditirelo tsa Setšhaba: Metswedi ya Tihago Taolo ya Lenaane - Go dira ka Metsi</li> </ul> <p><b>Makala a lefapha le diakhaonte</b></p> <ul style="list-style-type: none"> <li>- Dipaka tsa Bosetšhaba tsa Aforika Borwa: Matlole a go etletša mafaratlhatha</li> <li>- Institšhuti ya Bosetšhaba ya Aforika Borwa ya Biodiversity: Matlole a go etletša mafaratlhatha</li> <li>- Boleodi jwa Phaka ya ISimengaliso Wetland: Matlole a go etletša mafaratlhatha</li> </ul> <p><b>Tsa Malapa</b></p> <ul style="list-style-type: none"> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Maikarabelo a katlateloloo, polisi le diporojeka</li> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Maikarabelo a katlateloloo, pholisi le diporojeka</li> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Metswedi ya tihago</li> </ul> <p>Lenaane la Taolo</p> <ul style="list-style-type: none"> <li>- Go dira ka matsi</li> <li>- Go dira ka molelo</li> </ul> <p>Meputso ya Lenaane le le Atolositsweng la Ditiro tsa Setšhaba: Metswedi ya tihago lenaane la Taolo</p> <ul style="list-style-type: none"> <li>- Go dira ka matsi</li> <li>- Go dira ka molelo</li> </ul> <p><b>Dikgweto tsa setšhaba</b></p> <ul style="list-style-type: none"> <li>- Banka Tihabololo ya Borwa jwa Aforika: Tiragatso ya Sekgwama Green Fund</li> </ul>	2,673,994	192,250	704,772		1,744,390	32,582	
			56,965	24,616		300		
			135,285	680,156		32,282		
						63,000		
						15,250		
						44,100		
						525,674		
						147,345		
						110,447		
						334,627		
						155,036		
						48,911		
						300,000		
31	<p><b>Bodulo jwa Batho</b>  <i>Maikaelelo: Ntshetsopela ya go aga matlo a go dula le tihabololo ya boteng jwa botshelo jwa malapa.</i></p> <p>1 Tsamaiso  <i>Go tlamea lefapha ka boeteledipele jo bo lolameng, tsamaiso le thuso ya ditirelo tsa tsamaiso.</i></p> <p>2 Pholisi ya Matlo, Patisiso le Tshakatsheko  <i>Tihabololo le kgodiso ya matlo a go dula, dipholisi tsa matlo tse di golangantsweng le dipatisiso tse di malaba. Tshakatsheko le takolo ya tiragatso, tiro le seabe sa dipholisi mo mererong ya bosetšhaba ya matlo le bodulo jwa setšhaba le manaane.</i></p> <p>3 Thulaganyo ya Matlo le Thuso ya Thebolo  <i>Thuso ya go tsenya tiragatso le thebolo, matlafatso ya bokgoni, kgolagano le tihaeletsano le batsakarolo tsebang matlo a na leng bo leng le manaane a bodulo jwa batho. Thulaganyo le tshakatsheko ya diporojeka tsa di bothokwa, tihabololo ya bodulo jwa mekgwafatshe le lenaane la kgetelo le tse.</i></p> <p><i>Tseo e leng</i>  <i>Ditseo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Institšhuti ya Thulaganyo ya Aforika Borwa: Dimpho le dikatšo - Thulaganyo ya Khonferense ya Aforika</li> </ul> <p>4 Sekgwama sa Tihabololo ya Matlo  <i>Sekgwama sa matlo le manaane tihabololo ya bodulo jwa batho. Go tlamea ka matlole le ditirelo tsa taolo ya diketletšo. Kgodiso ya dipeletso tsa sekgwama sa matlo. Matlafatso le kgodiso ya serodumo sa ditheo tsa bodulo jwa batho. Go laola merero yotlhe e e lebanang le Home Loan Mortgage Disclosure Act (2000).</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li>- Ketletšo ya Mafaratlhatha a Malapa a Metsemagae: Ketletšo e sa thamalalang</li> </ul> <p><b>Makala a lefapha le diakhaonte</b></p> <ul style="list-style-type: none"> <li>- Sekgwama sa Madi-kadimo a Matlo a Metsemagae: Ntshwatso</li> <li>- Ajensi ya Tihabololo ya Matlo: Ketletšo ya ditirelo</li> <li>- Ajensi ya Bosetšhaba ya Tihabololo ya Ditoropo le Matlo: Ntshwatso</li> <li>- Morulaganyi wa Taolo ya Matlo a Setšhaba:             <ul style="list-style-type: none"> <li>- Matlole a go etletša kago bošwa</li> <li>- Ketletšo ya ditirelo</li> </ul> </li> </ul> <p><i>Ketletšo ya puso selegae ka ntsha ya mabaka</i></p> <ul style="list-style-type: none"> <li>- Ketletšo ya Tihabololo ya Bodulo jwa Metse Ditoropo</li> <li>- Ketletšo ya diporofense ka mabaka</li> <li>- Ketletšo ya Tihabololo ya Bodulo jwa Setšhaba</li> </ul> <p>5 Botsalanyo jo bo lolameng le Puso  <i>Go rulaganya tiro ya lefapha go tsamaisana le lenaane tsamaiso la tihakanepuso. Taolo ya botsalanyo jwa boditšhabatšhaba le matlafatso ya tsela ya go busa ka manonthoitho mo gare ga lefapha le ditheo tsa setšhaba. Go tlamea lefapha nako nngwe le nngwe ka tshedimosetso e e golangantsweng ya dikgweto.</i></p>	25,283,180	338,989	400,780	510	24,038,373	488,528	
		243,106	96,119	141,996	170		4,821	
		48,719	31,359	14,870	60		430	
		236,460	99,132	131,449	150	4,400	1,329	
						400		
		24,578,951	48,221	19,566	40	24,030,973	480,151	
							478,500	
						51,975		
						92,336		
						100,000		
						647,401		
						21,096		
						7,392,206		
						15,725,959		
		157,944	62,158	92,899	90	1,000	1,797	

\* Kabo e e Totobatseng le e e Kgathagang

## SCHEDULE 2

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	<b>Administration</b> <i>Provide strategic leadership and administrative and management support services to the department.</i>	243 106	96 119	141 996	170		4 821	
2	<b>Housing Policy, Research and Monitoring</b> <i>Develop and promote human settlements and housing policies supported by a responsive research agenda. Monitor and assess the implementation, performance and impact of national housing and human settlements policies and programmes.</i>	46 719	31 359	14 870	60		430	
3	<b>Housing Planning and Delivery Support</b> <i>Support implementation and delivery, build capacity, and liaise and communicate with stakeholders for effective housing and human settlements programmes. Coordinate and monitor the implementation of priority projects, informal settlements upgrading and the sanitation programme.</i> <i>Of which</i> <i>Non-profit institutions</i> <i>– South African Planning Institute: Gifts and donations - Planning Africa Conference</i>	236 460	99 132	131 449	150	4 400	1 329	
4	<b>Housing Development Finance</b> <i>Fund housing and human settlements development programmes. Provide financial and grant management services. Promote investment in housing finance. Mobilise and promote financial integrity within human settlements institutions. Manage all matters provided for by the Home Loan and Mortgage Disclosure Act (2000).</i> <i>Of which</i> <i>– Rural Household Infrastructure Grant: Indirect grant</i> <i>Departmental agencies and accounts</i> <i>– Rural Housing Loan Fund: Recapitalisation</i> <i>– Housing Development Agency: Contribution to operations</i> <i>– National Urban Reconstruction and Housing Agency: Recapitalisation</i> <i>– Social Housing Regulatory Authority:</i> <i>– Capital restructuring grant</i> <i>– Contribution to operations</i> <i>Conditional grant to local government</i> <i>– Urban Settlements Development Grant</i> <i>Conditional grant to provinces</i> <i>– Human Settlements Development Grant</i>	24 578 951	48 221	19 566	40	24 030 973	480 151	
5	<b>Strategic Relations and Governance</b> <i>Coordinate the department's mandate within the intergovernmental relations framework. Manage international relations and promote good governance practices within the department and its public entities. Provide timely and integrated business information to the department.</i>	157 044	62 158	92 899	90	1 000	1 797	
32	<b>Mineral Resources</b> <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development; and ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	1 169 062	401 892	200 713		560 317	6 140	
1	<b>Administration</b> <i>Strategic support and management services to the ministry and the department.</i> <i>Of which</i> <i>Households</i> <i>– Employee Social Benefits: Leave gratuity</i>	238 929	128 914	105 384		1 174	5 457	
2	<b>Promotion of Mine Safety and Health</b> <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Mine Health and Safety Council: Contribution to operations</i>	154 472	119 730	29 839		4 370	533	
3	<b>Mineral Regulation</b> <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> <i>– South African Diamond and Precious Metal Regulator: Contribution to operations</i>	180 098	108 284	30 794		40 990	30	
4	<b>Mineral Policy and Promotion</b> <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Council for Geoscience:</i> <i>– Contribution to operations</i> <i>– Contribution to fixed assets</i>	595 583	46 964	34 896		513 783	120	
						208 650		
						12 500		

\* Specifically and Exclusively Appropriated



LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphelisetso le Disabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshelate R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
32	<p><b>Metswedi ya Diminerale</b>  <b>Makaelelo:</b> <i>Tsweliso le taolo ya diminerale tsa setho sa meepo, kgolo le thabololo, le go netelatsa fa maAforika Borwa othe a una molemo mo dimineralleng tsa naga.</i></p> <p><b>1 Tsamaiso</b>  <i>Go tlamela tone le lefapha ka thuso e e lolameng le ditirelo tsa taolo.</i>  <i>Tseo elang</i>  <i>Tsa Malapa</i>                      - Dikuno tsa Katlletelo ya Badiri: Tuelo ya matsatsi a boikhutso</p> <p><b>2 Papatso ya Pabalesego ya Meepo le Boitekanelo</b>  <i>Go netelatsa go epwa ga diminerale ka pabalesego, ka fa tlase ga maemo a siametseng badiri.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakhaonte</i>                      - Khansela ya Boitekanelo le Pabalesego ya Meepo: Ketsetso ya ditirelo</p> <p><b>3 Melao ya Diminerale</b>  <i>Go laola setho sa diminerale le meepo go ntshetsapele thabololo ya moruo, tiro, le mametlelelo ya diphetogo le kobamele ya melao ya tikologo.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakhaonte</i>                      - Morulaganyi wa Ditaemane le Ditshipi tse dintle tsa Aforika Borwa: Ketsetso ya ditirelo</p> <p><b>4 Pholisi ya Diminerale le Papatso</b>  <i>Tihabololo ya dipholisi tsa diminerale tse di maleba, tse di godsang diindaseteri tsa meepo le diminerale tsa Aforika Borwa go ngoka ba beetetsi.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakhaonte</i>                      - Khansela ya Geoscience:                      - Ketsetso ya ditirelo                      - Ketsetso ya thoto e e tsepameng</p> <p><i>Dikgwebo tsa porafete</i>                      - Disabsidi tsa Meepo: Disabsidi tsa Meepo e e ikgatholositzweng go diragatsa thabololo ya taolo ya mathala a metsi</p> <p><i>Dikgwebo tsa setšhaba</i>                      - Koporasi ya Tihabololo ya Diindaseteri tsa Aforika Borwa: Tiragatso ya diporojeka tse dinnye tsa meepo                      - Khansela ya Thekenoloji ya Diminerale:                      - Ketsetso ya ditirelo                      - Ketsetso ya thoto e e tsepameng</p>	1,169,062	401,892	200,713		560,317	6,140	
		238,929	128,914	105,384		1,174	5,457	
		154,472	119,730	29,839		4,370	533	
		180,098	108,284	30,794		40,990	30	
		595,563	46,964	34,698		513,783	120	
						208,650		
						12,500		
						18,000		
						24,565		
						200,683		
						49,385		
33	<p><b>Tihabololo ya Magae le Tokafatso ya Mafatšhe</b>  <b>Makaelelo:</b> <i>Tihano le mametlelelo ya tekano ya mafatšhe le kaabo e e tswelatang ya mafatšhe, le go nna moeteledipole wa thabololo ya botshelo jwa matsemagae go netelatsa botshelo jo bo botokwa, tiro e botokwa, nishetsopole ya maemo a kallatleloa go moruo boemong jwa maAforika Borwa othe.</i></p> <p><b>1 Tsamaiso</b>  <i>Tiamelo ka thuso ya maemo le marero ya ditirelo tse di manonthotho, ditirelo tsa lefapha, theko ya dikoloi boemong jwa lefapha, thathobo ya ditiro tse di bothokwa tsa lefapha, le go tlamela Boleodi jwa Lephata la Thuto le Katiso ya Setšhaba ka dikatšho go abela bathoka-tiro ka dibasari.</i>  <i>Tseo e leng</i>  <i>Tsa Malapa</i>                      - Dibasari tsa Bao eseng Badiri: Dithuto tsa saense ya cadastral, saveyi le mmope  <i>Diakhaonte tsa mmasepala tsa banka</i>                      - Dilaeense tsa Dikoloi: Tuelo ya dilaeense e e dueliwang mmasepala</p> <p><b>2 Ditirelo tsa Geospaial le Cadastral</b>  <i>Go tlamela ka tshedimosetso ya tekolo tsa geospaial, cadastral le thulaganyo ya mafelo a bodulo, le ditirelo tsa setegenid go thusa thabololo ya maemo a naga.</i>  <i>Tseo e leng</i>  <i>Makala a lefapha le diakhaonte</i>                      - Akhaonte ya Kgwebelano ya Kwadišo ya Matlo: Ketsetso ya ditirelo  <i>Mebuso ya dinaga-nite le mekgatšho ya boditšhabatšhaba</i>                      - Setho sa Bogare sa Dipolane tsa di Diriswa tsa Tihabololo: Ketsetso ya Ditirelo  <i>Tsa Malapa</i>                      - Dikuno tsa Katlletelo ya badiri: Dipolelo tsa matsatsi a boikhutso  <i>Diakhaonte tsa mmasepala tsa banka</i>                      - Dilaeense tsa Dikoloi: Dituelo tsa dilaeense e e dueliwang mmasepala  <i>Ditheo tse eseng tsa porofiti</i>                      - Khansela ya Barulaganyi ya Aforika Borwa: Tuelo ya boloko</p>	8,877,588	1,555,959	1,657,012		5,649,649	14,746	
		1,096,658	488,596	577,458		14,000	6,804	
		561,932	330,272	208,309		15,209	8,142	
						13,991		
						8		
						11,129		
						1,340		
						30		
						10		
						2,700		

\* Kabo e e Totobatseng le e e Kgwebelano

## SCHEDULE 2

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> – Subsidies to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Contribution to operations – Contribution to fixed assets					18 000		
						24 565		
						200 683		
						49 385		
<b>33</b>	<b>Rural Development and Land Reform</b>	<b>8 877 566</b>	<b>1 555 959</b>	<b>1 657 012</b>		<b>5 649 649</b>	<b>14 746</b>	
	<i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	<b>1 Administration</b>	<b>1 096 658</b>	<b>498 596</b>	<b>577 458</b>		<b>14 000</b>	<b>6 604</b>	
	<i>Provide strategic and logistical support in the form of executive services, corporate services, acquisition of vehicles for departmental use, oversee departmental capital works; provide bursaries to non-employees and provide for a nominal contribution to the Public Sector Education and Training Authority.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Bursaries for Non-employees: Studies in cadastral science, surveys and mapping					13 991		
	<i>Municipal bank accounts</i>							
	– Vehicle Licenses: License fees paid to municipalities					8		
	<b>2 Geospatial and Cadastral Services</b>	<b>561 932</b>	<b>330 272</b>	<b>208 309</b>		<b>15 209</b>	<b>8 142</b>	
	<i>Provide geospatial information, cadastral surveys, and spatial planning as well as technical services in support of sustainable land development.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Registration of Deeds Trading Account: Contribution to operations					11 129		
	<i>Foreign governments and international organisations</i>							
	– Regional Centre for Mapping of Resources for Development: Contribution to operations					1 340		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuity					30		
	<i>Municipal bank accounts</i>							
	– Vehicle Licenses: License fees paid to municipalities					10		
	<i>Non-profit institutions</i>							
	– South African Council for Planners: Membership fees					2 700		
	<b>3 Rural Development</b>	<b>934 824</b>	<b>172 331</b>	<b>489 380</b>		<b>273 113</b>		
	<i>Initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Agricultural Research Council: Rural infrastructure development					11 284		
	– KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure development					130 900		
	<i>Public corporations</i>							
	– Independent Development Trust: Rural infrastructure development					130 929		
	<b>4 Restitution</b>	<b>3 000 000</b>	<b>265 480</b>	<b>156 471</b>		<b>2 578 049</b>		
	<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 gratuity					228		
	– Restitution Grants: Land claims settlements					2 577 810		
	<i>Municipal bank accounts</i>							
	– Vehicle Licenses: License fees paid to municipalities					11		
	<b>5 Land Reform</b>	<b>3 284 152</b>	<b>289 280</b>	<b>225 394</b>		<b>2 789 478</b>		
	<i>Initiate sustainable land reform programmes in South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					7 200		
	– Agricultural Land Holding Account: Land acquisition					2 028 719		
	<i>Households</i>							
	– Land Reform Grants: Land redistribution					733 542		
	<i>Municipal bank accounts</i>							
	– Vehicle Licenses: License fees paid to municipalities					16		

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetaetsi le Dieabsidi R'000	Dituelo tsa matloto a khapsitile R'000	Dituelo tsebang le Matloto a Ditshefete R'000
			Moputso wa Badiri R'000	Dithoto le Dhirelo R'000	Tse dingwe R'000			
3	<b>Tihabololo ya Metsemagae</b> <i>Tshimololo, matlafatso, thulaganyo le ketekopele ya go tsengwa trisong ga lenaane le le golagantsweng la tihabololo ya metsemagae boemong jwa ntshetsopale le tokafatso ya botshelo jwa baagi ba metsi magae.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Khansela ya Dipatisiso tsa Temothuo: Tihabololo ya Mafaratlhatlha a metsemagae - Trasete ya Tihabololo ya Temothuo ya KwaZulu-Natal e e Gwebang jaaka Ajensi ya Tihabololo ya Dikgwebo tsa Temothuo: Tihabololo ya Mafaratlhatlha a metsemagae <i>Dikgwebo tsa setšhaba</i> - Trasete e Ikemetseng ya Tihabololo: Tihabololo ya Mafaratlhatlha a metsemagae	834,824	172,331	489,380	273,113			
4	<b>Pusetso ya mafatsho</b> <i>Tharabololo ya dikopo tsa pusetso ya mafatsho go tsamaelana le Molao wa Pusetso wa Ditswanelo tsa Mafatsho (1994) le go tlamele baamogedi ka thuso ya go fuduga.</i> <i>Tseo e leng</i> <i>Tsa Malapa</i> - Dikuno tsa Katlatlato ya Badiri: Dipolelo tsa matsatsi a boikhutso - Diketletšo tsa Pusetso ya Mafatsho: Tharabololo ya dikopo tsa mafatsho <i>Diakhaonte tsa mmasepala tsa banka</i> - Dilaeense tsa Dikoloi: Dituelo tsa dilaeense e e duehwang mmasepala	3,000,000	265,480	156,471	2,578,049			
5	<b>Tokafatso ya Mafatsho</b> <i>Tshimololo ya manaane a ntshetsopale ya tihabololo ya mafatsho mo Aforika Borwa.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Bolaodi jwa Trasete ya Ingonyama ya KwaZulu-Natal: Thuso ya taolo ya mafatsho a setšhaba se se dulang mo lefatsheng la thakanalo - Akhaonte ya tshomarelo ya Temothuo: Theko ya lefatsho <i>Tsa Malapa</i> - Diketletšo tsa Tihabololo ya Mafatsho: Kaabo ya lefatsho <i>Diakhaonte tsa mmasepala tsa banka</i> - Dilaeense tsa Dikoloi: Dituelo tsa dilaeense e e duehwang mmasepala	3,284,152	289,280	225,384	2,769,478			
34	<b>Seense le Thekenoloji</b> <i>Maikaelo:</i> <i>Ketothoko ka botlalo ya bokgoni jwa seense le thekenoloji mo tihabololong ya loago le monuo, ka go tihabolola didiriswa tsa badiri, patisiso le bothami.</i>	4,955,930	242,302	151,181	4,559,018	3,419		
1	<b>Tsamaiso</b> <i>Taolo ya lefapha ka kakaretso. Matlafatso ya Go netefatsa fa mekgatho e abelwang matlote le lefapha e itepanya le taolo e lolameng le go golaganya ditiro tsa bona le moonu wa leano la bosetšhaba la tihabololo ya bothami. Tshetsheko le tihathobo ya tiro ya dikhansela tsa seense.</i> <i>Tseo e leng</i> <i>Ditho tse eseng tsa porofiti</i> - Thuso ya Setheo le Manaane: Dipatisiso tsa seense	202,651	117,160	82,421	1,000	2,070		
2	<b>Patisiso, Tihabololo le Bothami</b> <i>Ketekopele ya kitso le tshedimosetso ka go dira dipatisiso le tihabololo ya merero e e bothokwa ya saense ya lefaufau, bioeconomy le enoji. Go atolosa kitso ya rona ka go tihathelisa tihabololo ya bothami le diruno tse di alameng le ditirelo, le thekiso ya tsona fa go le matshwanedi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Kgweitho ya Theboto ya Eneji: Patisiso ya enoji - Dithekenoloji tsa Thibelo le Kalafo ya HIV le AIDS: Dipatisiso - Diporojeke tsa Bothami: Dipatisiso - Setheo sa Bodišhabatšhaba sa Genetic, Boengnere le Biothekenoloji Dipatisiso le tihabololo - <i>Square Kilometre Array</i> : Dipatisiso le tihabololo - Ajensi ya Bothamo jwa Thekenoloji: Kattetšo ya Ditirelo - Ajensi ya Bosetšhaba ya Lefaufau ya Aforika Borwa: Kattetšo ya Ditirelo - Saense ya Lefaufau: Patisiso <i>Ditho tse eseng tsa porofiti</i> - <i>Square Kilometre Array</i> : Kattetšo ya matlote ya dipatisiso - Boemong jwa biofuels: Patisiso - Boemong jwa leano la biotechnology: Tiragatso - Boemong jwa Bothami jwa boritekano: Patisiso - Boemong jwa Technology Top 100: dikgau tsa seense le enjenere	1,156,372	31,067	22,857	1,102,217	231		

\* Kabo e e Totobetang le e e Kgathang

## SCHEDULE 2

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			
<b>34</b>	<b>Science and Technology</b> <i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>	<b>4 955 930</b>	<b>242 302</b>	<b>151 191</b>		<b>4 539 018</b>	<b>3 419</b>	
	<b>1 Administration</b> <i>Conduct the overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i> <i>Of which</i> <i>Non-profit Institutions</i> – Institutional and Programme Support: Science research	202 851	117 160	82 421		1 000	2 070	
	<b>2 Research, Development and Innovation</b> <i>Facilitate knowledge generation and exploitation through research and development in the key priority areas of space science, bioeconomy, and energy. Promote the expansion of our knowledge stock by stimulating the development of innovative and viable products and services, together with their commercialisation, where appropriate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Energy research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – International Centre for Genetic Engineering and Biotechnology: Research and development – Square Kilometre Array: Research and development – Technology Innovation Agency: Contribution to operations – South African National Space Agency: Contribution to operations – Space Science: Research <i>Non-profit Institutions</i> * – Square Kilometre Array: Capital contribution to research – For biofuels: Research – For biotechnology strategy: Implementation – For health innovation: Research – For Technology Top 100: Science and engineering awards – For hydrogen strategy: – Research – Capital contribution to research	1 156 372	31 067	22 857		1 102 217	231	
	<b>3 International Cooperation and Resources</b> <i>Develop, promote and manage international relationships, opportunities, and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Africa Institute of South Africa: Contribution to operations <i>Non-profit Institutions</i> – Global Science: Growing international partnerships in the science arena – Bilateral cooperation – International resources – African multilateral agreements	141 226	35 467	25 818		79 402	539	
	<b>4 Human Capital and Knowledge Systems</b> <i>Provide leadership to foster an innovative and competitive society with skilled human capital, superior knowledge and research infrastructure.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Resources Development: Science and engineering – National Research Foundation: Contribution to operations – Research and Development Infrastructure: Infrastructure – Science Themes: Research and development <i>Non-profit Institutions</i> – Academy of Science of South Africa: Contribution to operations – Centre for High Performance Computing: – Research and development – Contribution to capital investment – Emerging Research Areas: Research and development – Indigenous Knowledge System: Contribution to operations – National Nanotechnology Centres: Research and development – Science and Youth: Research and initiatives to encourage youth participation in science <i>Public corporations</i> – South African National Research Network: Research and development	2 035 896	24 647	6 751		2 004 382	118	

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabsidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tsebang le Matlotlo a Ditshetele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
	<ul style="list-style-type: none"> <li>- Boemong jwa leano la hydrogen:                             <ul style="list-style-type: none"> <li>- Patisiso 30,874</li> <li>- Ketletso ka matole ya dipatisiso 54,498</li> </ul> </li> </ul>							
3	<p><b>Botselanyo jwa Boditshabatshaba le Didiriswa</b>  <i>Matlafatso, kgodiso le taolo ya botselanyo jwa boditshabatshaba, ditshono le ditumelano tsa saense le thekenoloji e e matlafatsang leano la bosetshaba la bothami le thefosanyo ya kitso ya kgwabelano, bokgoni le metswedi garang ga Aforika Borwa le sedika le bomphato ba boditshabatshaba.</i>  <i>Tseo e leng</i>  <b>Makala a lefapha le diakhaonte</b>                      - Instituthi ya Aforika ya Aforika Borwa: Ketletso ya ditirelo 33,643  <i>Ditheo tse eseng tsa porofiti</i>                      - Saense ya lefatsho ka bophara: Kgolagano boditshabatshaba e e golang mo lephata le saense                      - Tiranomongo gare ga dinaga tse pedi 11,600                      - Metswedi ya boditshabatshaba 28,759                      - Ditumelano tsa dinaga tse dintsi tsa Aforika 7,400</p>	141,226	35,467	25,818	79,402	539		
4	<p><b>Matole a Botho le Manaane a Kitso</b>  <i>Tiamela ka boeledipele go mametlelela bothami le baagi ba ba na leng bokgoni jwa matole, kitso e kwa godimo le patlisiso ya mafaratshatha.</i>  <i>Tseo e leng</i>  <b>Makala a lefapha le diakhaonte</b>                      - Tihabololo ya Didiriswa tsa Badiri: Saense le enjineri 201,924                      - Faondeisene ya Bosetshaba ya Dipatisiso: Ketletso ya ditirelo 1,070,810                      - Patlisiso le Tihabololo ya Mafaratshatha: Mafaratshatha 279,507                      - Moono wa Saense: Patlisiso le tihabololo 67,117   <i>Ditheo tse eseng tsa porofiti</i>                      - Akhademi ya Saense ya Aforika Borwa: Ketletso ya ditirelo 13,469                      - Setheo sa Ditiro tsa Khomputera tse di kwa Godimo:                      - Dipatisiso le tihabololo 1,939                      - Matole a go etelisa dipaeletso 84,129                      - Dipatisiso ka ga Dintha tse di Tihagetsang: Dipatisiso le tihabololo 58,179                      - Lenaane la Kitso ya Setso: Ketletso ya ditirelo 19,660                      - Setheo sa Bosetshaba sa Nanotechnology: Dipatisiso le tihabololo 44,520                      - Saense le Bašwa: Dipatisiso le maano a go rotloetsa bašwa go tsayakarolo mo saenseng 63,182  <b>Dikgwobo tsa setshaba</b>                      - Kgolagano ya Bosetshaba ya Dipatisiso ya Aforika Borwa: Dipatisiso le tihabololo 99,946</p>	2,035,896	24,647	6,751	2,004,382	116		
5	<p><b>Dikgolagano tsa Katlatlelo ya Moruo wa Leago</b>  <i>Matlafatso ya kgolo le tihabololo ya dintshakgolo tsa puso ka maano a totobetseng a saense le thekenoloji, tihabololo ya dikgolagano tse di slameng le mafapha a mangwe, indaseteri, ditheo tsa patlisiso le baagi.</i>  <i>Tseo e leng</i>  <b>Makala a lefapha le diakhaonte</b>                      - <i>Global Change Science and Technology</i>: Tiragatso ya leano la phetogo ya loapi le leano la dingwawe tse lešome 64,303                      - <i>Human and Social Development Dynamics</i>: Tihabololo ya pholisi 10,287                      - Khansela ya Dipatisiso tsa Saense ya Botho: Ketletso ya ditirelo 214,177                      - Matlafatso ya Madirelo a Naga: Patlisiso le thuso ya setegeniki 20,862                      - Teamaiso ya Bothami jwa selegae: Porojeke ya dithekenoloji tsa cold chain 8,576                      - Metswedi ya Tihago le Dithoto tsa Setshaba: Mametlelelo le kgodiso ya dibanka tsa gene 66,079                      - Leano Taolo la Tshedimosetso ya Patlisiso: Tihabololo 4,805                      - Dikaedi tsa Saense le Thekenoloji: Tihabololo 9,019                      - Leano la Baduladitilo ba Patlisiso ya Aforika Borwa: Tihabololo ya di diriswa tsa bomotho tsa saense 70,385                      - Thekenoloji ya go Fedisa Bohumanegi: Patlisiso le tihabololo 30,819  <b>Dikgwobo tsa setshaba</b>                      - Togameano ya Tihago ya Thekenoloji e e Magoetsa: Tiragatso 43,287                      - Khansela ya tsa Saense le Dipatisiso tsa Indaseteri: Ketletso ya ditirelo 737,491                      - Thekenoloji ya Tshedimosetso ya Tihagetsano: Tiragatso ya diporojeke le manaane 17,270                      - Diindaseteri tsa Metswedi: Patlisiso le tihabololo 39,014                      - Thekenoloji ya Ntshetsopela ya Bophelo: Patlisiso le tihabololo 35,623</p>	1,419,785	33,961	13,344	1,372,017	483		
35	<p><b>Bojanala</b>  <b>Makaelo:</b>  <i>Ntshetsopela le thuso ya kgolo le tihabololo ya tekatekano le tswelolepele ya setheo sa bojanala, le tokafatso ya seabe sa yona go dintshakgolo tsa naga.</i></p>	1,367,321	180,583	150,320	190	1,029,045	7,183	
1	<p><b>Tsamaiso</b>  <i>Go tlamele lefapha ka leano la boeledipele jo bo lolameng, taolo ya matshosetsi, le molao, merero ya lefapha, leano la tshedimosetso ya thekenoloji le go thusa lefapha ka ditirelo tsa tshaeletsano.</i></p>	195,043	97,392	93,405	139		4,107	

## SCHEDULE 2

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			
	<b>5 Socio Economic Partnerships</b> <i>Enhance the growth and development priorities of government through informed science and technology interventions, the development of strategic partnerships with other government departments, industry, research institutions, and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Global Change Science and Technology: Implementation of climate change strategy and ten year plan – Human and Social Development Dynamics: Policy development – Human Science Research Council: Contribution to operations – Local Manufacturing Capacity: Research and technical support – Local Systems of Innovation: Cold chain technologies project – Natural Resources and Public Assets: Maintain and grow gene banks – Research Information Management System: Development – Science and Technology Indicators: Development – South African Research Chairs Initiative: Develop human resources in science – Technology for Poverty Alleviation: Development <i>Public corporations</i> – Advanced Manufacturing Technology Strategy: Implementation – Council for Scientific and Industrial Research: Contribution to operations – Information Communication Technology: Implementation of projects and programmes – Resource Based Industries: Research and development – Technology for Sustainable Livelihoods: Research and development	1 419 785	33 981	13 344		1 372 017	483	
						64 303 10 297 214 177 20 862 8 576 66 079 4 805 9 019 70 385 30 619 43 297 737 491 17 270 39 014 35 823		
<b>35</b>	<b>Tourism</b> <i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	<b>1 387 321</b>	<b>180 583</b>	<b>150 320</b>	<b>180</b>	<b>1 020 045</b>	<b>7 183</b>	
	<b>1 Administration</b> <i>Provide strategic governance and risk management; and legal, corporate affairs, information technology, and strategic communications support services to the department.</i>	195 043	97 392	93 405	139		4 107	
	<b>2 Policy and Knowledge Services</b> <i>Ensure strategic tourism sector policy development, and provide monitoring and evaluation, and research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: – Contribution to operations and international tourism marketing – Growing tourism from Africa to South Africa	787 994	21 954	12 101	9	753 303	627	
						703 303 50 000		
	<b>3 International Tourism</b> <i>Develop and support South Africa's tourism potential throughout the various regions of the world.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	48 834	25 723	15 162	13	5 250	686	
						3 150 2 100		
	<b>4 Domestic Tourism</b> <i>Promote development and growth of sustainable domestic tourism throughout South Africa.</i> <i>Of which</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development <i>Households</i> – Expanded Public Works Programme: Labour intensive tourism projects focused on job creation and skills development – Expanded Public Works Programme Incentive: Labour intensive tourism projects focused on job creation and skills development <i>Non-profit Institutions</i> – Strategic Partners in Tourism: Facilitation of public funds for small, medium and macro enterprises through the tourism enterprise – National Tourism Business Initiative: Exhibitions – Ezemvelo KwaZulu-Natal Wildlife: Support the marketing and development strategy of the Maioti Drakensberg Transfrontier Project – Tourism Business Council: Contribution to operations – Federated Hospitality Association of South Africa: Contribution to operations	337 450	35 514	29 652	29	270 492	1 783	
			18 549	15 104	16		976	
						202 710 40 057 25 000 1 200 500 500 525		

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabaldi R'000	Dituelo tsa matlotlo a khabitole R'000	Dituelo tsebang le Matlotlo a Ditshelote R'000
			Moputso wa Bediri R'000	Dithoto le Ditirelo R'000	Tse dinngwe R'000			
2	<p>Ditirelo tsa Pholisi le Kitso</p> <p><i>Go Nefefatsa leano la thabololo ya pholisi tsa setho sa bojanala, le go tiamela ka ditirelo tsa tshokatsheko le tekoko, patlisiso le ditirelo tsa kitso ya taolo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhone</i></p> <ul style="list-style-type: none"> <li>- Bojanala jwa Aforika Borwa:</li> <li>- Ketletso ya ditirelo le papatso ya bojanala jwa boditshabatshaba</li> <li>- Kgodiso ya bojanala go tswa Aforika go fitiha Aforika Borwa</li> </ul>	787,994	21,954	12,101	9	753,303	627	
3	<p>Bojanala jwa boditshabatshaba</p> <p><i>Matlafatso la thuso ya bokgoni jwa bojanala jwa Aforika Borwa go ralala dikgaolo tse di farologaneng tsa lefatshhe.</i></p> <p><i>Tseo e leng</i></p> <p><i>Mebuso ya dinaga-ntle le mekgatho ya boditshabatshaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho wa Bojanala jwa Kgaolo wa Aforika Borwa: Tuelo ya maloko</li> <li>- Mekgatho wa lefatshhe Bojanala wa Dinaga Kopano: Tuelo ya maloko</li> </ul>	48,834	25,723	15,162	13	5,250	686	
4	<p>Bojanala jwa Selegae</p> <p><i>Go matlafatsa thabololo le ntshetsopole ya bojanala ba selegae go ralala Aforika Borwa ka bophara</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setshaba: Diporojeke tsa badiri tsa bojanala tse di tobileng go thola ditiro le thabololo ya bokgoni</li> <li>- Tsa Malapa</li> <li>- Lenaane le le Atolositsweng la Ditiro tsa Setshaba: Diporojeke tsa badiri ba bojanala go thola ditiro le thabololo ya bokgoni</li> <li>- Moputso ya Lenaane le le Atolositsweng ya Ditiro tsa Setshaba: Diporojeke tsa badiri ba bojanala tse di tobileng go thola ditiro le thabololo ya bokgoni</li> <li>- <i>Ditseo tse eseng tsa porofiti</i></li> <li>- Kgolagano ya Bompato ba Bojanala: Thulaganyo ya matole a setshaba boemong jwa dikgwebo tse di potlana, magareng le tse dikgolo ka go dirisa kgolagano ya bompato ba bojanala</li> <li>- Leano la Bosetshaba la bothami jwa Dikgwebo tsa Bojanala: Papatso</li> <li>- <i>Ezemvelo KwaZulu-Natal Wildlife</i>: Thuso ya leano la papatso le thabololo ya porojeke ya <i>Maloti Drakensberg Transfrontier</i></li> <li>- Khansale ya Dikgwebo tsa Bojanala: Ketletso ya ditirelo</li> <li>- <i>Federated Hospitality Association of South Africa</i>: Ketletso ya ditirelo</li> </ul>	337,450	35,514	29,652	29	270,482	1,763	
			18,549	15,104	18		976	
						202,710		
						40,057		
						25,000		
						1,200		
						500		
						500		
						525		
36	<p>Kgwebo le Indaseteri</p> <p><i>Makaelelo: Ketelopele le ntshetsopole ya ditiro tsa moruo go fithelela moruo yo o golang le tiro boemong jwa maAforika Borwa othe ka thaloganyo ya moruo, kitso ya ditshono tsa moruo le bokgoni, le ponelopele ya matla a moruo mo isagong. Lefapha le kaeletse go etelapele thabololo ya moruo, dipheto go tiamela baagi ka serala se se siametseng go beelets, bokgoni, le kgwebelano. Ka mokgwa o, lefapha le tla kgona go diragatsa makaelelo a puso a moruo yo o rulagantsweng, o patagantswe le kgolo ya moruo, go tiamela ga ditiro le kgolo e kwa godimo ya dipolelo mo pakeng e khutshwane.</i></p>	9,082,055	713,995	589,371		7,774,579	14,110	
1	<p>Tsamaiso</p> <p><i>Go tiamela lefapha le makala a lona ka boeteledipele jo bo lolameng go nefefatsa tiragatso ya makaelelo a lefapha ka katlego ka go dirisa maano a a lomagantsweng le ditirelo tse di tobileng go kgathisa badiri.</i></p>	608,742	224,904	372,501		1,927	9,410	
2	<p>Kgwebo ya Boditshabatshaba le Thabololo ya Moruo</p> <p><i>Go aga lenaane la kgwebelano le dinaga tsa boditshabatshaba ka go mametselela thabololo e e godisang kgolagano ya kgwebelano le dikgwebo tse di maleba, le go matlafatsa thabololo ya Aforika, ka kgolagano la dinaga tsa kgaolo le kontinente, le matlafatso ya trisanommo go tsamaisana le moonoo wa New Partnership for Africa's Development.</i></p> <p><i>Tseo e leng</i></p> <p><i>Mebuso ya dinaga ntle le mekgatho ya boditshabatshaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho wa Thibelo ya Dibetsa tsa Khemikhale: Dituelo ya boloko</li> <li>- Mekgatho wa Lefatshe wa Kgwebelano: Tuelo ya maloko</li> <li>- <i>Dikgwebo tsa setshaba</i></li> <li>- Banka ya Thabololo ya Borwa jwa Aforika: Maano a go thabololoe tikologo ya bodulo</li> </ul>	133,462	74,510	23,252		35,400	300	
						4,000		
						9,500		
						18,500		

\* Kabo e e Totobetseing le e e Kgethagling

## SCHEDULE 2

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			
<b>36</b>	<b>Trade and Industry</b> <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity over the medium term.</i>	<b>9 092 055</b>	<b>713 995</b>	<b>589 371</b>		<b>7 774 579</b>	<b>14 110</b>	
	<b>1 Administration</b> <i>Provide strategic leadership to the department and its entities, to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer driven.</i>	608 742	224 904	372 501		1 927	9 410	
	<b>2 International Trade and Economic Development</b> <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	133 482	74 510	23 252		35 400	300	
	<b>3 Broadening Participation</b> <i>Develop policies and strategies to promote small, medium and micro enterprises and enhance the competitiveness of local and provincial economies, to achieve equity, growth and employment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Contribution to operations – Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme <i>Higher Education Institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund – Support programme for industrial innovation	879 891	53 377	36 536		789 398	580	
	<b>4 Industrial Development: Policy Development</b> <i>Formulate policies, develop strategies and programmes to foster manufacturing and related sectors of the economy; create decent jobs, and enhance South Africa's competitiveness in domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Contribution to operations – National Metrology Institute of South Africa: Contribution to operations – National Regulator for Compulsory Specifications: Contribution to operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees – French Institute of South Africa: African programme on rethinking development economics <i>Private enterprises</i> – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Bulk capital infrastructure and landside development	1 482 856	74 019	31 896		1 378 221	720	



LENAANE 2

Voutu		R'000	Dituelo tsa ga Jaana			Diphetsiso le Disabaidi	Dituelo tsa matlotlo a khapitilele	Dituelo tebang le Matlotlo a Ditshefete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingqwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Matlafatso ya Botsakarolo <i>Tihabololo ya dipholisi le maano a go godisa dikgwebo-pollana, magarang le tse dikgolo le go godisa bokgoni jwa dikgwebo tsa selegae le tsa porofense go fihlelela tekatekano, kgolo, tihabololo le go thola ditiro.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Ajensi Tihabololo ya Dikgwebo tse Dinnye: - Kettlešo ya ditirelo - Manaane a Thekenoloji: Thuso ya go simolola dikgwebo tsa thekenoloji - Faondeshene ya Naga ya Dipatlaiso: Didiriswa tsa thekenoloji le tsa badiri tsa manaane tsa indaseteri <i>Ditheo tsa Thuto e Kgotwane</i> - Unibesithi ya Johannesburg: Manaane a matlafatso ya bokgoni jwa tihabololo ya moruo <i>Dikgwebo tsa setshaba</i> - Koporasi ya Tihabololo ya Diindaseteri: - Sekgwama sa Bomme sa <i>shvande</i> - Lenaane la thuso ya bothami jwa diindaseteri	879,891	53,377	36,536		789,398	580	
4	Tihabololo ya Indaseteri: Tihabololo ya Pholisi <i>Go thama dipholisi, matlafatso ya maano le manaane go ntshetsapele thagiso le ditheo tsa di maleba tsa moruo; go thola ditiro tse di botokwa, le tokafatso ya bokgoni jwa Aforika Borwa mo nageng le dimmaraka tsa diromehwanitše.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - South African National Accreditation System: Kettlešo ya ditirelo - National Metrology Institute of South Africa: Kettlešo ya ditirelo - Morulaganyi wa Bosetshaba wa Ditaeto tsa Kgapelets: Kettlešo ya ditirelo <i>Mebuso ya dinaga ntle le mekgatho ya boditshabatshaba</i> - Mekgatho wa Dinaga Kopano wa Tihabololo ya Diindaseteri: Tuelo ya meloko - Instiitshuti ya Aforika Borwa ya French: Lenaane la Aforika la kakanyo-bošwa ya tihabololo ya moruo <i>Dikgwebo tsa poraefete</i> - Leano la Bosetshaba la <i>Intsimbi Tooling</i> : Tsosološo le kgolo ya indaseteri ya <i>tool</i> , die le thagiso ya mould - <i>Centuron Aerospace Vilaga</i> : Matlole a Tihabololo ya Mokowa wa mafaratshatsha le tihabololo ya lebala la boemelatofane <i>Dikgwebo tsa setshaba</i> - Khansete ya Dipatlaiso tsa Saense le Induseteri: - Indaseteri ya <i>Aerospace</i> - Setheo sa Bosetshaba sa Phepafatso ya thagiso - Kgotlagano ya Bosetshaba ya Thekenoloji ya <i>Foundry</i> - Dimetale - Koporasi Tihabololo ya Induseteri: - Manaane a a maleba a setheo - Kettlešo ya thagiso ya diaparo le masela - Biro ya Teko ya Maemo ya Aforika Borwa: - Seabe sa Patlisiso - Setlamo sa Setegeniki sa Dikgwebo-pollana: Tuelo ya boloko - Mafaratshatsha	1,482,858	74,019	31,896		1,376,221	720	
5	Badirisi le Molao ya Kgwebo <i>Matlafatso le tiragatso ya leano le le thamaletseng, ditihabololo tse di tihakdeng tsa tsamaiso ya taolo e e kgotshang phithetelo bonoto go beakanya taolo e e manonthotho ya moruo wa baagi.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> - Morulaganyi wa Bosetshaba wa Sekoloto: Kettlešo ya ditirelo - Boto ya Bosetshaba ya go Gembola: Kettlešo ya ditirelo - Motsereganyi wa Bosetshaba wa Badirisi: Kettlešo ya ditirelo - Khomšene ya Bosetshaba ya Badirisi: Kettlešo ya ditirelo - Khomšene ya Dikhampani ya Thoto ya Bothami: Kettlešo ya ditirelo - Botsereganyi jwa Dikhampani: Kettlešo ya ditirelo <i>Mebuso ya dinaga ntle le mekgatho ya boditshabatshaba</i> - Mekgatho wa Lefatsha wa Thoto ya Bothami: Tuelo ya boloko	244,713	51,909	18,744		173,360	700	

\* Kabo e e Tokobatsang le e e Kgotshang

## SCHEDULE 2

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>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Council for Scientific and Industrial Research: <ul style="list-style-type: none"> <li>- Aerospace Industry</li> <li>- National Cleaner Production Centre</li> <li>- National Foundry Technology Network - Metals</li> </ul> </li> <li>- Industrial Development Corporation: <ul style="list-style-type: none"> <li>- Customised sector programmes</li> <li>- Clothing and textile production incentive</li> </ul> </li> <li>- South African Bureau of Standards: <ul style="list-style-type: none"> <li>- Research contribution</li> <li>- Small business technical consulting: Membership fees</li> <li>- Infrastructure</li> </ul> </li> </ul>							
5	<p>Consumer and Corporate Regulation</p> <p><i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Credit Regulator: Contribution to operations</li> <li>- National Gambling Board: Contribution to operations</li> <li>- National Consumer Tribunal: Contribution to operations</li> <li>- National Consumer Commission: Contribution to operations</li> <li>- Companies and Intellectual Property Commission: Contribution to operations</li> <li>- Companies Tribunal: Contribution to operations</li> </ul> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- World Intellectual Property Organisation: Membership fees</li> </ul>	244 713	51 909	18 744	173 380	700		
6	<p>Industrial Development: Incentive Administration</p> <p><i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>- Broadening Participation Development Incentives: Incentives to support black business suppliers</li> <li>- Services Sector Development Incentives: Incentives for call centres</li> <li>- Critical Infrastructure Programme: Contribution to companies for bulk infrastructure development</li> <li>- Manufacturing Development Incentives: Incentives to local and foreign investors</li> <li>- Export Market and Investment Assistance: Incentive scheme</li> <li>- Special Economic Zones: Investment incentive</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Coega Development Corporation: Bulk infrastructure development</li> <li>- East London Industrial Development Zone (Pty) Limited: Bulk infrastructure development</li> <li>- Richards Bay Industrial Development Zone Company: Bulk infrastructure development</li> </ul>	5 437 585	117 995	40 201	5 278 319	1 050		
7	<p>Trade and Investment South Africa</p> <p><i>Increase export capacity and support direct investment flows through strategies for targeted markets, and an effectively managed network of foreign trade offices.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Export Consultancy Trust Funds: <ul style="list-style-type: none"> <li>- International Bank for Reconstruction and Development (World Bank): Feasibility studies</li> <li>- International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy</li> </ul> </li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Proudly South African Campaign: Contribution to operations</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Export Credit Insurance Corporation: Interest Make-up Scheme</li> </ul>	304 826	117 281	66 241	119 954	1 350		
37	<p>Transport</p> <p><i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i></p>	38 828 952	316 129	531 954	37 976 514	4 355		

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphetsiso le Disabaidi R'000	Dituelo tsa matloto a khatlotele R'000	Dituelo tsebang le Matloto a Ditshetele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse dingwe R'000			
6	<b>Tihabololo ya Indaseteri: Tsamaiso ya di Ketetšo</b> <i>Tlhotheleiso le ntshetsopole ya tihabololo e e tswelolang pele, dikgwebo tse di ikemetsang ka tlamela e e lolameng le maano a a tlhothelegang a a tswelolang dithokego tsa setšhaba.</i> <b>Tseo e leng</b> <i>Dikgwebo tsa porafelo</i> - Ketetšo ya Matlafatso ya Botsakarolo jwa Tihabololo: Ketetšo ya go thusa bathagisi ba dikgwebo tsa batho bantsho - Ketetšo Tihabololo ya Setheo sa Ditirelo: Ketetšo ya dikgutlho tsa tihaeletsano - Manaane a Mafarathatha a Bothokwa; Ketetšo ya dikhampani go tihabolola mokowa wa mafarathatha - Ketetšo ya Tihabololo ya Dilhagiswa: Ketetšo ya babeletai ba naga le dinaga-ntle - Mebaraka ya Diromelwantie le Thuso ya Bobeletai: Sekema sa ketetšo - Dilikatlwane tse dikgethegileng tsa Moruo: Ketetšo ya peeletso <i>Dikoparasi tsa setšhaba</i> - Koparasi Tihabololo ya Coega: Tihabololo ya mokowa wa mafarathatha - East London Industrial Development Zone (Pty) Limited: Tihabololo ya mokowa mafarathatha - Khampani ya Tikatikwe Tihabololo ya Indaseteri ya Richards Bay: Tihabololo ya mokowa mafarathatha	5,437,565	117,995	40,201		5,278,319	1,050	
7	<b>Kgwebelano le Peeletso ya Afonika Borwa</b> <i>Koketso ya bontsi jwa diromelwantie le thuso ya seelo sa bobeeletsi ka maano a a tobeng dimmaraka tse di matšaba, le taolo ka bottalo ya kgolagano ya dikgwebo tsa dinaga-ntle.</i> <b>Tseo e leng</b> <i>Mabuso ya dinaga-ntle le mekgatlho ya boditšhabatšhaba</i> - Sekgwama sa Traasete ya Borulaganyi jwa Diromelwantie: - Banka ya Boditšhabatšhaba ya Kaego le Tihabololo (Banka ya Lefatšha): Dipetlisiso tsa kgonagalo - Koparasi ya Boditšhabatšhaba ya Matlole: Thuso ya dikgwebo tsa Afonika Borwa go thama leano la ntshetsopole ya diromelwantie <i>Ditheo tse eseng tsa porofiti</i> - Khampaini ya Proudly South African: Ketetšo ya ditirelo <i>Dikgwebo tsa setšhaba</i> - Koparasi ya Inšoranse ya Sekoloto sa Diromelwantie: Dikema tsa Dikgwebo tse di dirang Morokotso	304,826	117,281	66,241		119,954	1,350	
37	<b>Dipalangwa</b> <i>Makaeletso: Go etelapele ntshetsopole ya lenaane le le golagantsweng la dipalangwa, le le tshhepalang e bile le babelesegile ka thulaganyo, tihabololo, matlafatso le tiragetsa ya diphosi tsa dipalangwa, melawana le maano.</i>	38,828,952	316,129	531,954		37,976,514	4,355	
1	<b>Tsamaiso</b> <i>Go tlamela tona, mokaedi kakaretso le lefapha ka thuso ya taolo e e manothotho le tsamaiso ya ditirelo.</i> <b>Tseo e leng</b> <i>Ditheo tsa Thuto e Kgotwane</i> - Yunibesithi ya Pretoria, KwaZulu-Natal le Stellenbosch: Thuso ya go rwala bathuti ka dipalangwa le manaane a bothokwa a dipalangwa	317,473	143,858	161,561		9,999	2,055	
2	<b>Thulaganyo e e Golagantsweng ya Dipalangwa</b> <i>Taolo le ntshetsopole ya leano la thulaganyo ya setšhaba boemong jwa manaane a mašwa, go akaretswa thulaganyo ya diporojeke tse dintshwa, le go dira dipetlisiso le thamo ya pholisi ya bosetšhaba ya dipalangwa, go akaretswa thulaganyo ya dikgaolo tse di mabapi. Thulaganyo ya boditšhabatšhaba le botsalanyo go kgabaganya dikgaolo.</i>	88,542	32,157	55,586			799	
3	<b>Dipalangwa tsa Seporo</b> <i>Ntshetsopole le Thulaganyo ya tihabololo ya diphosi tsa ditirelo tsa dipalangwa tsa seporo, maano le mekgwa. Taolo ya dikgwebo tsa Setšhaba tsa seporo.</i> <b>Tseo e leng</b> <i>Makala a lefapha le diakhaonte</i> - Morulaganyi wa Pabalesego ya Seporo: Ketetšo ya ditirelo <i>Dikgwebo tsa setšhaba</i> - Ajensi ya Afonika Borwa ya Bapalami ba Terena - Ketetšo ya ditirelo - Matlole a go etelisa dipetelelo	10,298,893	16,266	15,308		10,267,254	65	
4	<b>Dipalangwa tsa Mmila</b> <i>Taolo ya pharakano ya tsela. Go netefatsa tlhokomelo le tihabololo ya maemo le kgolagano ya leano la tsela le le golagantsweng, ka tihabololo ya maemo le dikaele, le taolo ya diajensi tsa tsela, tshenyegelo ya ditseta tsa porofense le tsa puso selegae.</i> <b>Tseo e leng</b> <i>Ketetšo ya puso selegae ka ntša ya mabaka</i> - Ketetšo ya Taolo ya Dithoto tsa Ditseta tsa Metse Magae	17,928,809	42,787	50,830		17,834,607	585	

\* Kabo e e Totobatsang le e e Kgethegileng

## SCHEDULE 2

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	Administration <i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director general and department.</i> <i>Of which</i> <i>Higher Education Institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Support to transport study students and critical transport programmes	317 473	143 858	181 561		9 998	2 055	
						9 648		
2	Integrated Transport Planning <i>Manage and facilitate national strategic planning including the planning for new projects, and conduct research and formulate national transport policy, including for the cross-modal area of logistics. Coordinate international and intersphere relations.</i>	88 542	32 157	55 586			799	
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Contribution to operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Contribution to operations – Contribution to capital investment	10 298 893	16 266	15 308		10 267 254	65	
						39 349		
						3 526 799		
						6 701 106		
4	Road Transport <i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network through the development of standards and guidelines, and oversight of the road agencies and provincial and local road expenditure.</i> <i>Of which</i> <i>Conditional grant to local government</i> – Rural Roads Asset Management Grant <i>Conditional grant to provinces</i> – Provincial Roads Maintenance Grant: – Disaster relief – Coal haulage road network maintenance – Roads maintenance <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Contribution to operations – South African National Roads Agency: – Contribution to operations – Contribution to capital investment – Coal haulage road network – Road Traffic Infringement Agency: Contribution to operations	17 928 809	42 787	50 830		17 834 607	585	
						37 295		
						489 912		
						683 400		
						6 828 533		
						82 412		
						3 125 460		
						5 934 636		
						687 959		
						5 000		
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 regulation and investigation. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and Incident Investigations <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees	70 022	28 429	20 991		20 220	382	
						16 025		
						868		
						3 327		
6	Maritime Transport <i>Coordinate the development of a safe, reliable and viable maritime transport sector through the development of policies, and through monitoring and oversight of maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Contribution to operations – South African Maritime Safety Authority: – Contribution to operations – Maritime Rescue Coordination Centre <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee – Cospas Search and Rescue Satellite Aided Tracking: Membership fee – Indian Ocean Memorandum of Understanding: Membership fee <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	138 543	17 338	93 334		27 561	310	
						15 069		
						3 130		
						6 168		
						1 184		
						391		
						282		
						1 160		

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Diphethisetso le Disabaidi R'000	Dituelo tsa matlotlo a khapitilele R'000	Dituelo tobeng le Matlotlo a Ditshetele R'000
			Moputso wa Badiri R'000	Ditlotlo le Ditirelo R'000	Tse dingwe R'000			
	<p><i>Ketletšo ya diporofense ka ntlha ya mabaka</i></p> <ul style="list-style-type: none"> <li>- Ketletšo ya Tlhokomelo ya Ditseta tsa Porofense</li> <li>- Ketletšo ya thuso ya masethapelo</li> <li>- Kgolegano ya tlhokomelo ya tsela ya <i>Coal haulage</i></li> <li>- Tlhokomelo ya ditseta</li> </ul> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Koporasi ya Taolo ya Pharakano ya Mmila: Ketletšo ya ditirelo</li> <li>- Ajensi ya Bosetšhaba ya Mabila ya Aforika Borwa:                     <ul style="list-style-type: none"> <li>- Ketletšo ya ditirelo</li> </ul> </li> <li>- Matole a go etelisa dipeeletso</li> <li>- Kgolegano ya Mmila wa <i>Coal haulage</i></li> <li>- Ajensi ya Tlolo-molao ya Pharakano ya Mmila: Ketletšo ya ditirelo</li> </ul>				489,912 663,400 6,828,533	82,412	3,125,460 5,934,636 667,959 5,000	
5 Tsa Diphofó	<p><i>Tsamaiso ya tlhabololo ya indaseteri ya dipalangwa tsa diphofó e tlhathwa tšase, babalesegileng, sireletsegileng, le tikologo e matshwanedi e e tsamaelanang le maemo a boditšhabatšhaba, ka go drisa melawana le dipatisiso. Taolo ya ditheo tsa setšhaba tsa diphofó.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Bolaodi jwa Diphofó tsa Aforika Borwa: Patisiso ya dikotsi la ditragalo</li> </ul> <p><i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Khomishene ya Diphofó tsa Aforika: Tuelo ya maloko</li> <li>- Mekgatho wa boditšhabatšhaba wa Diphofó: Tuelo ya maloko</li> </ul>	70,022	28,429	20,991	20,220	382		
6 Dipalangwa tsa Lewatle	<p><i>Go baakanyetsa tlhabololo ya pabalesago, kgonagako le tšiso ya setheo sa dipalangwa tsa lewatle, ka go tlhabolola dipholosi, le ka tshakatsheko le tekolo ya ditheo tsa dipalangwa tsa mawatle.</i></p> <p><i>Tseo e leng</i></p> <p><i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> <li>- Morulaganyi wa mabopo: Ketletšo ya ditirelo</li> <li>- Bolaodi jwa Pabalesago ya Mawatle ya Aforika Borwa:                     <ul style="list-style-type: none"> <li>- Ketletšo ya ditirelo</li> <li>- Thulaganyo ya Tikatlwe ya Phološo ya Mawatle</li> </ul> </li> </ul> <p><i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho wa Boditšhabatšhaba wa Mawatle: Tuelo ya boloko</li> <li>- Dipatisiso tsa <i>Cospas</i> le <i>Satellite Aided Tracking</i>: Tuelo ya boloko</li> <li>- Mabaka a Tumelano a <i>Indian Ocean</i>: Tuelo ya boloko</li> </ul> <p><i>Ditheo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Instišhuti ya Bosetšhaba ya Phološo ya Mawatle: Ditirelo tsa patisiso le phološo</li> </ul>	138,543	17,338	93,334	27,561	310		
7 Dipalangwa tsa Setšhaba	<p><i>Matlatso ya meelo le maemo go akaretswa ditaelo le melawana go thusa tlhabololo ya dipalangwa tsa setšhaba boemong jwa bapalami ba metse magae le metse ditoropo. Thulaganyo ya dipalangwa tsa setšhaba go kgabaganya diporofense, ditirelo tsa bojanala, tshakatsheko le tekolo ya go tsengwa trisong ga togamaano ya dipalangwa tsa setšhaba le molao wa National Land Transport Act (2009).</i></p> <p><i>Tseo e leng</i></p> <p><i>Ketletšo ya puso selegae ka ntlha ya mabaka</i></p> <ul style="list-style-type: none"> <li>- Mokgwa wa Ketletšo ya Mafaratšhatšha a Dipalangwa tsa Setšhaba</li> </ul> <p><i>Ketletšo ya diporofense ka ntlha ya mabaka</i></p> <ul style="list-style-type: none"> <li>- Ketletšo ya Tiragatso ya Dipalangwa tsa Setšhaba</li> </ul> <p><i>Tsa Malapa</i></p> <ul style="list-style-type: none"> <li>- Ntshwafatso ya Ditekisi: Tuelo go beng ba ditekisi ya go repitiwa ga ditekisi tsa kgale</li> </ul> <p><i>Ditheo tse eseng tsa porofiti</i></p> <ul style="list-style-type: none"> <li>- Khansela ya Bosetšhaba ya Ditekisi tsa Aforika Borwa: Ketletšo ya ditirelo</li> </ul>	9,986,670	35,294	134,344	9,616,873	159		
38	<p><b>Merero ya Metsi</b></p> <p><i>Maikaelelo: Netefatso ya go fithelele metsi le le thabolo ya wona mo nageng, go nolofatsa tekatekano le ntshetsopela ya tlhabololo ya loago le moruo, le netefalelo ya thabolo ya metsi ka bophara le kabo ya ditirelo tsa metsi ka manontlholo mo logatong la puso selegae.</i></p>	8,612,961	1,084,183	1,549,939	1,905	2,913,420	3,283,214	
1 Tsamaiso	<p><i>Go tlamela ka boeteledipele jwa pholosi, kgakololo le thuso ya ditirelo tse di bothokwa, go akaretswa matlotlo, ditirelo tsa badiri, molao, tshedimosetso, le ditirelo tsa taolo, tlhaletsano le thulaganyo ya kgwebo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tsa Malapa</i></p> <ul style="list-style-type: none"> <li>- Dibasari tsa Beo eseng badiri: Akhademi ya thuto ya metsi le dikgwa</li> </ul>	883,128	289,019	539,955	14,575	39,579	12,000	

\* Kabo e e Totobetseng le e e Kgathagileng

## SCHEDULE 2

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			
7	<b>Public Transport</b> <i>Develop norms and standards as well as regulations and legislation to guide the development of public transport for rural and urban passengers. Regulate interprovincial public transport and tourism transport services. Monitor and evaluate the implementation of the public transport strategy and the National Land Transport Act (2009).</i> <i>Of which</i> • Conditional grant to local government – Public Transport Infrastructure and Systems Grant • Conditional grant to provinces – Public Transport Operations Grant <i>Households</i> – Tax Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Tax Council: Contribution to operations	9 986 870	35 294	134 344		9 816 873	159	
						4 988 103		
						4 317 269		
						495 041		
						16 460		
38	<b>Water Affairs</b> <i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>	8 812 681	1 084 183	1 549 939	1 905	2 913 420	3 283 214	
	<b>1 Administration</b> <i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication, and corporate planning.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy	883 128	289 019	539 955		14 575	39 579	
						12 000		
	<b>2 Water Sector Management</b> <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, through effective policies, integrated planning, strategies, development of a knowledge base and procedures.</i> <i>Of which</i> • – Regulatory and Pricing Strategy: Review of existing pricing strategy • – Acid Mine Drainage <i>Departmental agencies and accounts</i> – Breede Overberg Catchment Management Agency: Contribution to operations – Inkomati Catchment Management Agency: Contribution to operations	818 859	164 321	368 200	240	49 371	36 727	
						7 490		
						150 000		
						19 140		
						30 231		
	<b>3 Water Infrastructure Management</b> <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa, within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> • – Water Trading Entity: – Infrastructure development and rehabilitation • – Contribution to operations and maintenance <i>Foreign governments and international organisations</i> • – Komati River Basin Water Authority: Loan payment to the Development Bank of Southern Africa	2 273 496				2 273 496		
						1 934 003		
						159 493		
						180 000		
	<b>4 Regional Implementation and Support</b> <i>Coordinate effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> <i>Of which</i> • – Construction of Water Services Projects • – Regulation Branch: Expansion and strengthening of the regulatory function – Regional Bulk Infrastructure: • – Administration of grant: National department • – Indirect Grant: • – Greater Sekhukhune District Municipality regional bulk water and wastewater infrastructure (De Hoop) • – Sediberg District Municipality wastewater bulk infrastructure • – OR Tambo District Municipality regional bulk water and wastewater infrastructure • – Other projects • – Hartebeespoort Dam Remediation Project – Water Services Operating Subsidy Grant: Indirect grant	4 898 682	552 496	581 885	1 515	575 353	3 185 433	
							128 655	
							246	
							228 534	
							60 000	
							95 000	
							2 135 107	
								50 000
								40 184
								86 498

\* Specifically and Exclusively Appropriated

LENAANE 2

Voutu		R'000	Dituelo tsa ga jaana			Dipheletsetso le Disebaidi	Dituelo tsa matlotlo a khapitilele	Dituelo tebang le Matlotlo a Ditshelote
			Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Taolo ya Setheo sa Metsi <i>Go netefatsa tshireletso ya metswedi ya metsi, tiriso, tihabololo, pabalelo, taolo e e manonihotho go tswela setšhaba ka kakaretso le tšhologo molomo, ka go dirisa diphosisi tse di lolameng, leano le le gologantsweng, le tihabololo ya kōso le ditsela.</i> <i>Tseo e leng</i> • - Leano la Taolo ya Dithwathwa: Tshekatsheko ya leano la ga jaana la dithwathwa • - Tsamaiso ya Esiti mo Meepong <i>Ditheo tsa lefapha le diakhaonte</i> - Ajensi Taolo ya Breede Overberg Catchment: Ketletšo ya ditirelo - Ajensi Taolo ya Inkomati Catchment: Ketletšo ya ditirelo	618,859	184,321	388,200	240	49,371	36,727	
3	Taolo ya Mafarathatsha a Metsi <i>Netefatso ya kabo ya metsi e e tsepameng go tswa go mafarathatsha a metswedi ya tšhago ya metsi go lobagana le dithokego tsa metsi le matshosetsi a maleba mo Aforika Borwa. Go batla le go ngoka matlole a go diragatsa, tiriso, mamelelelo le tšhokomele ya mafarathatsha a metswedi ya tšhologo ka botswerere ka mokgwa wa go laola matshosetsi le dithoto.</i> <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> • - Ditheo tsa Kgwebo ya Metsi: - Tihabololo ya mafarathatsha le tokafatso - Ketletšo ya ditirelo le tšhokomele <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> • - Bolaodi jwa Metsi a Noka ya Komati: Tuelo ya tšhelete ya kadimo ya Banka Tihabololo ya Borwa jwa Aforika	2,273,496		7,490 150,000		19,140 30,231		
4	Tiragatso ya Sedika le Thuso <i>Thulaganyo ya go tšengwa tirisong ga maikaelelo a lefapha le ponetopele mo boemong jwa sedika, go akaretswa go aglwa ga ditheo tsa taolo ya metswedi ya metsi. Go matlafatsa pabalelo ya metsi le dithokego tsa bedinsi. Go potlakisa phitšhelelo ya mafarathatsha a metsi ke baagi.</i> <i>Tseo e leng</i> • - Diporojeke tsa Kaago ya Ditirelo tsa Metsi • - Lekala la Taolo: Katololo le matlafatso ya tiro ya taolo - Mokowa wa Mafarathatsha a Kgaolo • - Tsamaiso ya diketletšo: Lefapha la bosetšhaba • - Ketletšo ya e e sa tšhmalalang • - Mokowa wa mafarathatsha wa bophadiphadi jwa metsi a lešwe a mmasopala wa Kgaolo ya Greater Sekhukhune le mafarathatsha a metsi a lešwe la (De Hoop) • - Mokowa wa mafarathatsha wa bophadiphadi jwa metsi a lešwe a mmasopala wa Kgaolo ya Sedibeng • - Mokowa wa mafarathatsha wa bophadiphadi jwa metsi a lešwe a mmasopala wa Kgaolo ya OR Tambo mafarathatsha a metsi a lešwe • - Diporojeke tse dingwe • - Porojeke ya Pakaanyo ya Letamo la Hartbeespoort - Sabaidi ya Ditirelo tsa Metsi: Ketletšo e e sa tšhmalalang <i>Ketletšo ya puso selegae ka ntšha ya mabaka</i> • - Ketletšo ya Sabaidi ya Ditirelo tsa Metsi <i>Tsa Maiapa</i> - Dikuno tsa Katlatlelo ya Badiri: Dipoko tsa matsatsi a boikhuso - Di diriswa tsa Balemirui ba ba Humanegi: Sabaidi ya ditiro tsa balemirui ba ba simololang ba merafe eo e neng e kgethololwa maloba	4,896,682	552,496	581,885	1,515	575,353	3,185,433	
5	Taolo ya Setheo sa Metsi <i>Netefatso ya tihabololo, tiragatso, tšhekatsheko le tekolo ya melao ya lephata lotše la metsi go tsamaelana le ditaelo tsa Molao wa Naga wa Metsi wa (1998) le Molao wa Ditirelo tsa Metsi wa (1997).</i> <i>Tseo e leng</i> • - Lekala la Taolo: Katololo le matlafatso ya tiro ya taolo	114,683	64,116	49,007	85		1,475	
6	Kgolagano ya Boditšhabatšhaba ya Metsi <i>Matlafatso ya togamaano, kgodišo le taolo ya botsalanyo jwa dinaga tsa boditšhabatšhaba ka ga metswedi ya metsi go tsamaelana le trisanommogo gareng ga dinaga di le pedi le dāe dintsi ka kopanelo ya ddirswa le mekgatho. Ntšhetsopole ya dikgathhegelo tsa naga mo gare ga mekgatho ya Aforika le ditoramo tsa dinaga tsa boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Mabuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> - Khomishene ya Noka ya Orange-Senqu: Ketletšo ya ditirelo - Khanate ya Ditona tsa Aforika tsa Metsi: Tuelo ya baloko	25,813	14,231	10,892	65	625		
<b>TOTAL</b>		<b>543,629,519</b>	<b>101,034,271</b>	<b>54,650,728</b>	<b>213,496</b>	<b>370,913,889</b>	<b>16,176,328</b>	<b>1,640,707</b>

\* Kabo e e Totobetang le e e Kgetheng

## SCHEDULE 2

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 grant to local government</i>							
	* – Water Services Operating Subsidy Grant Households					562 434		
	– Employee Social Benefits: Leave gratuities					5 916		
	– Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					6 881		
	<b>5 Water Sector Regulation</b>	114 683	64 116	49 007	85		1 475	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>							
	<i>Of which</i>							
	* – Regulation Branch: Expansion and strengthening of the regulatory function		10 570	28 128			660	
	<b>6 International Water Cooperation</b>	25 813	14 231	10 892	65	625		
	<i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations. Further pursue national interest at both African multilateral and global multilateral organisations and forums.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Orange-Senqu River Basin Commission: Contribution to operations					525		
	– African Ministers' Council on Water: Membership fees					100		
	<b>TOTAL</b>	<b>543 629 519</b>	<b>101 034 271</b>	<b>54 650 728</b>	<b>213 496</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>

\* Specifically and Exclusively Appropriated