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Government Gazette

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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.



AIDS HELPLINE: 0800-123-22 Prevention is the cure

(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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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,

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

Definitions

1. In this Act, unless the context indicates otherwise, 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

“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

(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.

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. 5

Short title

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

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department
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

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	The Presidency <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>	1 018 031	288 747	209 305		524 789	15 190	
	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>	397 667	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	36 774	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		
2	Parliament <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>	1 333 292	698 056	418 338		311 327	5 671	
	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		
						6 692		
3	Cooperative Governance and Traditional Affairs <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>	54 715 590	255 392	1 833 463		52 607 185	19 550	
	1 Administration <i>Provide management, leadership and administration of the department.</i>	201 402	80 766	115 756		100	4 780	

SCHEDULE 2

Vote	R'000	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Policy, Research and Knowledge Management <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 Governance and Intergovernmental Relations <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		37 851 129	20	
4 Disaster Response Management <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 Provincial and Municipal Government Systems <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	284 726	43 842	10 788		230 096		
6 Infrastructure and Economic Development <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 Traditional Affairs <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 Home Affairs <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>	5 296 289	2 363 891	1 915 458		963 852	365	53 003
1 Administration <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 Citizen Affairs <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	368 138		961 459		

* Specifically and Exclusively Appropriated

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	Immigration Affairs <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	International Relations and Cooperation <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>	1 265 310	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	1 370 576			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		
						43 188		
						7 500		
						5 600		
						6 032		
						24 000		
6	Performance Monitoring and Evaluation <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	10 765				
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	Public Works <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>	7 993 796	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	625	25 073	
						614		

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 Immovable Asset Management <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>	5 364 043	953 923	176 731	6 992	2 670 977	1 555 420	
* Conditional grant to provinces					1 918 659		
– Devolution of Property Rate Funds Grant					66 882		
<i>Departmental agencies and accounts</i>					27 438		
– Construction Industry Development Board: Contribution to operations					7 771		
– Council for the Built Environment: Contribution to operations					646 849		
– Parliamentary Villages Management Board: Contribution to operations							
– Property Management Trading Entity: Augmentation of funding							
<i>Households</i>					3 363		
– Employee Social Benefits: Leave gratuities							
3 Expanded Public Works Programme <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>	1 659 000	95 597	168 596	64	1 392 176	1 567	
* Conditional grant to local government					599 240		
– Expanded Public Works Programme Integrated Grant for Municipalities					292 761		
<i>Conditional grants to provinces</i>					217 401		
– Expanded Public Works Programme Integrated Grant for Provinces							
– Social Sector Expanded Public Works Programme Incentive Grant for Provinces					279 897		
<i>Non-profit institutions</i>					2 827		
– Non-State Sector:							
– Provision of job opportunities							
– Payment of bank charges							
4 Property and Construction Industry Policy Regulations <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 Auxiliary and Associated Services <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>	39 339		17 291		22 048		
<i>Departmental agencies and accounts</i>					2 606		
– Sector Education and Training Authority: Contribution to operations							
<i>Households</i>					1		
– Loskop Settlement: Social contribution							
<i>Foreign governments and international organisations</i>					19 441		
– Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves							
8 Women, Children and People with Disabilities <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	57 126	53 381		58 536	3 148	
1 Administration <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 Women Empowerment and Gender Equality <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>	79 463	8 311	12 455		58 530	167	
<i>Departmental agencies and accounts</i>					58 530		
– Commission for Gender Equality: Contribution to operations							
3 Children's Rights and Responsibilities <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 Rights of People with Disabilities <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

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			
9	Government Communication and Information System <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>	429 095	176 370	229 278		20 000	3 447	
	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	44 360	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		20 000	1 176	
10	National Treasury <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>	21 561 118	666 898	532 672		19 792 379	360 169	200 000
	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		37 268	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>	686 324	151 531	128 333		71 912	334 548	

* Specifically and Exclusively Appropriated

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 International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i>	1 038 179	25 417	10 168		1 002 474	120	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
- Common Monetary Area Compensation: Alignment to a common monetary policy					602 132		
- Financial and Technical Support: Support for African relief programmes					6 651		
- African Development Bank and African Development Fund: Share acquisitions					241 872		
- World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					135 500		
- Collaborative Africa Budget Reform Initiative: Membership fees and support to member countries in public finance management					1 260		
- Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes					4 709		
- International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five					10 000		
- African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa					350		
7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i>	3 348 310	2 438	43 854		3 302 018		
<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					2 239		
<i>Households</i>							
- Civil Pensions: Civil pensions and benefits							
- Post-Retirement Medical Scheme Contributions					1 880 885		
- Political Officer Bearers Pension Fund					223 197		
- Special Pensions					404 665		
- Injury on Duty					493 000		
- Other benefits for pensioners					97 978		
- Military Pensions Ex-Servicemen: Military pension benefits and medical claims					199 969		
<i>Non-profit institutions</i>							
- South African Legion: Payments to military war veterans					85		
8 Technical Support and Development Finance <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i>	2 404 773	42 052	103 251		2 258 460	1 010	
<i>Of which</i>							
<i>Conditional grants to local government</i>							
* - Local Government Financial Management Grant					402 753		
* - Neighbourhood Development Partnership Grant					578 132		
* - Infrastructure Skills Development Grant					75 460		
<i>Departmental agencies and accounts</i>							
- Project Development Facility Trading Account:							
- Support for the development of public private partnership projects					3 000		
- Facilitation of public funds for job creation initiatives					18 000		
* - Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas					80 000		
- Technical Assistance Unit Trading Entity:							
- Contribution to operations					19 505		
- Facilitation of public funds for job creation initiatives					20 000		
<i>Higher Education Institutions</i>							
- University of Cape Town: Research on job creation initiatives					8 000		
<i>Public corporations</i>							
- Development Bank of Southern Africa:							
- Operational and strategic support for under-capacitated municipalities					109 962		
- Facilitation of public funds for job creation initiatives					943 648		
9 Revenue Administration <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>	9 194 374				9 194 374		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* - South African Revenue Service:							
- Contribution to operations					8 344 708		
- Contribution to capital operations					649 666		

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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 Financial Intelligence and State Security <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> <ul style="list-style-type: none"> * – Financial Intelligence Centre: <ul style="list-style-type: none"> – Contribution to operations 89 825 – Contribution to capital operations 52 500 – Secret Services: <ul style="list-style-type: none"> – Contribution to operations 3 555 850 – Contribution to capital operations 199 663 	3 897 838				3 897 838		
11	Public Enterprises <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	1 461	1 050 000
	1 Administration <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> <ul style="list-style-type: none"> – Gifts and Donations: Various projects 100 	104 394	51 275	51 558		100	1 461	
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department, and 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				
	3 Portfolio Management and Strategic Partnerships <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> <ul style="list-style-type: none"> – 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	Public Service and Administration <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	
	1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i>	181 076	96 758	78 453	143		3 722	
	2 Human Resource Management and Development <i>Develop, implement and monitor human resource management policies.</i>	37 165	27 346	9 788	29			
	3 Labour Relations and Remuneration Management <i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	22 528	16 526	5 980	22			
	4 Public Sector Information and Communication Technology Management <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	16		2 918	
	5 Service Delivery and Organisational Transformation <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> <ul style="list-style-type: none"> * – Public Administration Leadership and Management Academy: <ul style="list-style-type: none"> Contribution to operations 123 492 – Public Sector Education and Training Authority: Contribution to operations 22 086 	214 367	42 804	25 816	81	145 617	49	

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6	Governance and International Relations <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	
						158 466		
13	Statistics South Africa <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>	1 721 604	1 201 240	475 892	372	7 262	36 638	
1	Administration <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	205 036	90	6 100	8 245	
						500		
						500		
						100		
2	Economic Statistics <i>Produce economic statistics to meet user requirements.</i>	213 945	186 229	27 379	60		277	
3	Population and Social Statistics <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	32 962	15	1 042	1 205	
						1 000		
4	Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and e business sampling frame.</i>	80 215	72 879	5 945	8		1 383	
5	Statistical Support and Informatics <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	
6	Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication services.</i>	454 614	372 224	81 048	69		1 273	
7	Survey Operations <i>Provide collection and processing support to produce official statistics.</i>	205 996	174 878	28 500	64	120	2 434	
14	Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	2 665 657	180 030	398 771		2 100 242	8 614	
1	Administration <i>Provides leadership, management and support functions of the department.</i>	209 687	80 139	125 968			3 550	
2	Performing Arts <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		562 666	296	
						44 985		
						24 611		
						87 527		
						33 250		
						38 488		
						39 706		
						9 469		
						86 442		
						150 000		
						41 650		

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	<i>Non-profit institutions</i> - Business and Arts South Africa: Contribution to operations					6 538		
3	National Language Services <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 <i>Households</i> - Language Development Projects: Facilitation of public funds for language projects	111 850	23 138	3 417		64 321	974	
4	Cultural Development <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 - International Promotion Programme: Facilitation of public funds for cultural projects	180 410	21 361	140 683		17 855	511	
5	Heritage Promotion <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 - Freedom Park - Pretoria: Contribution to operations - Iziko Museums of Cape Town: Contribution to operations - Luthuli Museum - Stanger: Contribution to operations - Natal Museum - Pietermaritzburg: Contribution to operations - National Heritage Council: Contribution to operations - National Museum - Bloemfontein: Contribution to operations - Nelson Mandela Museum - Mthatha: Contribution to operations - Robben Island Museum - Cape Town: Contribution to operations - South African Heritage Resources Agency: Contribution to operations - National English Literary Museum - Grahamstown: Contribution to operations - Voortrekker Museum - Pietermaritzburg: Contribution to operations - War Museum of the Boer Republics - Bloemfontein: Contribution to operations - William Humphreys Art Gallery - Kimberley: Contribution to operations - Northern Flagship Institutions: Contribution to operations - Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> - Projects that Promote Heritage: Facilitation of public funds for heritage projects - Bursaries for Non-employees: Heritage studies <i>Non-profit institutions</i> - Engenelburg House Art Collection - Pretoria: Contribution to operations	744 243	15 470	45 585		682 794	394	
6	National Archives and Library Services <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 <i>Departmental agencies and accounts</i> - National Library of South Africa: - Contribution to operations - Support to community libraries - South African Library for the Blind: Contribution to operations - Libraries - Capital Works: Building, maintenance and upgrading of infrastructure <i>Households</i> - Projects that Conserve Archival Material: Facilitation of public funds for archive projects <i>Non-profit institutions</i> - Blind South Africa: Contribution to operations	799 471	30 559	15 417		752 606	889	
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	16 343 578	349 614	1 641 562	50 112	11 971 957	2 330 333	

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			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	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	11 564 11 276	12 729	
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		671 912 671 912	388	
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		5 864 233 5 822 369 41 844	2 316 136 2 315 000	
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 4 906 464 208 665 209 369 99 700	239	
16	Health <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	787 802		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	357 852	131 631	219 313		479 479	6 429	
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	80 867	82 001		150 462 150 000 462	2 191	
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	282 086		8 950 221 8 762 848 2 000 1 000	1 452	

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	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Non-governmental organisations: Contribution to operations <ul style="list-style-type: none"> - Maternal, Child and Women's Health 1 279 - HIV and AIDS 72 490 - Lifeline 17 627 - loveLife 66 124 - Soul City 13 876 - Medical Research Council - South African AIDS Vaccine Initiative: AIDS vaccine research and development 12 977 							
4	<p>Primary Health Care Services</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> <ul style="list-style-type: none"> <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Non-governmental organisations: Contribution to operations <ul style="list-style-type: none"> - South African Federation for Mental Health 290 - South African National Council for the Blind 651 - South African Community Epidemiology Network on Drug Use 408 	87 420	41 848	42 149	2 164	1 259		
5	<p>Hospitals, Tertiary Health Services and Human Resource Development</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> <ul style="list-style-type: none"> <i>Conditional grants to provinces</i> <ul style="list-style-type: none"> * - Health Professions Training and Development Grant 2 076 176 * - National Tertiary Services Grant 8 878 010 * - Hospital Revitalisation Grant 4 103 595 * - Health Infrastructure Grant 1 620 981 * - Nursing Colleges and Schools Grant 100 000 	16 927 870	67 257	67 900	16 778 762	13 951		
6	<p>Health Regulation and Compliance Management</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> <ul style="list-style-type: none"> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - National Health Laboratory Services: Public health laboratories 84 840 - South African Medical Research Council: Research 279 690 - Council for Medical Schemes: Contribution to operations 4 310 <i>Non-profit institutions</i> <ul style="list-style-type: none"> - Health Systems Trust: Contribution to operations 8 252 <i>Social security funds</i> <ul style="list-style-type: none"> - Compensation Fund: Contribution to operations 2 916 	575 807	98 408	94 153	379 808	3 438		
17	<p>Higher Education and Training</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>	31 500 357	359 140	170 568	30 963 038	7 611		
	<p>1 Administration</p> <p><i>Provide overall management and administration of the department.</i></p>	175 453	83 727	90 278	158	1 290		
	<p>2 Human Resource Development, Planning and Monitoring Coordination</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> <ul style="list-style-type: none"> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> - Commonwealth of Learning: Membership fees 2 116 	40 671	34 361	3 587	2 544	179		
	<p>3 University Education</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> <ul style="list-style-type: none"> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> - National Student Financial Aid Scheme: <ul style="list-style-type: none"> - Student loans and bursaries 5 112 736 - Contribution to operations 82 519 - Council on Higher Education: Contribution to operations 39 738 - South African Qualifications Authority: Contribution to operations 44 996 	26 233 985	40 593	10 303	26 182 849	220		

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	<i>Higher Education Institutions</i>							
	– University Subsidies:							
	– Block grants as well as other grant allocations							
	– Cape Peninsula University of Technology					801 829		
	– University of Cape Town					974 808		
	– Central University of Technology					281 218		
	– Durban University of Technology					591 665		
	– University of Fort Hare					269 498		
	– University of Free State					775 250		
	– University of Johannesburg					1 143 400		
	– University of KwaZulu-Natal					1 290 835		
	– University of Limpopo					606 841		
	– Mangosuthu University of Technology					223 536		
	– Nelson Mandela Metropolitan University					640 299		
	– North West University					1 024 696		
	– University of Pretoria					1 521 080		
	– Rhodes University					267 931		
	– University of South Africa					1 713 664		
	– University of Stellenbosch					975 028		
	– Tshwane University of Technology					1 197 061		
	– Vaal University of Technology					422 694		
	– University of Venda					296 659		
	– Walter Sisulu University of Science and Technology					519 874		
	– University of the Western Cape					570 306		
	– Witwatersrand University					1 018 729		
	– University of Zululand					306 959		
	– Higher Education Institutions: Other grants					3 451 998		
	– Interest and redemption of private and government infrastructure loans					17 000		
4	Vocational and Continuing Education and Training <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> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	4 950 200	135 067	56 634		4 757 271	1 228	
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Contribution to operations	100 068	65 392	9 766		20 216	4 694	
						20 216		
18	Labour <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>	2 119 726	883 331	563 600		638 284	33 511	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	732 606	263 525	415 525		178	33 378	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	429 181	352 936	76 182		53		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Subsidised Workshops for the Blind: Wage subsidy – Subsidised Work-Centres for the Disabled: Contribution to operations	322 021	180 163	30 090		111 768		
						36 545		
						210		
						245		
						303		
						9 122		
						51 224		

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	<p><i>Social security funds</i></p> <ul style="list-style-type: none"> - Compensation Fund: Administration of civil servant claims 					14 085		
4	<p>Labour Policy and Industrial Relations</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"> - Commission for Conciliation, Mediation and Arbitration: Contribution to operations - National Economic Development and Labour Council: Contribution to operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Labour Organisation: Membership fees - African Regional Labour Administration Centre: Membership fees <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Strengthen Civil Society: Contribution to operations 	635 918	66 707	41 793	527 285	133		
19	<p>Social Development</p> <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>	112 216 761	307 718	319 090	111 583 230	6 723		
	<p>1 Administration</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>2 Social Assistance</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"> - Social Assistance Transfers: Social grants - Old Age Grant - War Veterans Grant - Disability Grant - Foster Care Grant - Care Dependency Grant - Child Support Grant - Grant-in-Aid - Social Relief Assistance 	104 887 916			104 887 916			
	<p>3 Social Security Policy and Administration</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"> - South African Social Security Agency - Administration of social assistance - Social assistance fraud investigations 	6 308 700	43 930	82 158	6 201 438	1 174		
	<p>4 Welfare Services Policy Development and Implementation Support</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"> - National Student Financial Aid Scheme: Social work scholarships <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - loveLife: Prevention of HIV infection among the youth - National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS - National Bodies: Contribution to operations of non-profit organisations for <ul style="list-style-type: none"> - Service standards - Substance abuse - Older persons - Disabilities - Children - Families - Social crime prevention 	513 824	76 277	113 127	322 636	1 784		
					256 000	45 600	336	
					1 550	2 479	2 046	
					3 222	6 504	1 147	
					3 509			