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# Government Gazette

**REPUBLIC OF SOUTH AFRICA**

**Vol. 565 Cape Town**

**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.**



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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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

**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

**“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**

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**

| <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                             |

SCHEDULE 2

| Vote |  |            | Current Payments          |                    |       | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
|      |  |            | Compensation of Employees | Goods and Services | Other |                         |                             |                               |
|      |  | R'000      | R'000                     | R'000              | R'000 | R'000                   | R'000                       | R'000                         |
| 1    | <b>The Presidency</b><br><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  | 268 747                   | 209 305            |       | 524 789                 | 15 190                      |                               |
|      | 1 Administration<br><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<br><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<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>– National Youth Development Agency: Contribution to operations</i>       | 376 010    |                           |                    |       | 376 010                 |                             |                               |
|      | 4 International Marketing and Communication<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>– Brand South Africa: Contribution to operations</i>       | 148 779    |                           |                    |       | 148 779                 |                             |                               |
|      |  |            |                           |                    |       | 148 779                 |                             |                               |
| 2    | <b>Parliament</b><br><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  | 598 056                   | 418 338            |       | 311 327                 | 5 571                       |                               |
|      | 1 Administration<br><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<br><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<br><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<br><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<br><i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i><br><i>Of which</i><br><i>Non-profit institutions</i><br><i>– Political Party Support: Contribution to operations</i><br><i>– Constituency Allowance: Contribution to operations</i><br><i>– Party Leadership Support: Contribution to political parties for party leaders' remuneration</i> | 311 327    |                           |                    |       | 311 327                 |                             |                               |
|      |  |            |                           |                    |       | 74 326                  |                             |                               |
|      |  |            |                           |                    |       | 230 309                 |                             |                               |
|      |  |            |                           |                    |       | 6 692                   |                             |                               |
| 3    | <b>Cooperative Governance and Traditional Affairs</b><br><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<br><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    | <b>Policy, Research and Knowledge Management</b><br><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><br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – South African Local Government Association: Contribution to operations<br>* – Municipal Demarcation Board: Contribution to operations<br><i>Non-profit institutions</i><br>* – South African Cities Network: Contribution to operations<br>* – United Cities and Local Government of Africa: Contribution to operations<br><i>Municipal bank accounts</i><br>* – Local Government Equitable Share | 37 981 926 | 18 478                    | 12 299             |       | 37 851 129              | 20                          |                               |
|      |   |            |                           |                    |       | 26 726                  |                             |                               |
|      |   |            |                           |                    |       | 40 382                  |                             |                               |
|      |   |            |                           |                    |       | 5 540                   |                             |                               |
|      |   |            |                           |                    |       | 5 105                   |                             |                               |
|      |   |            |                           |                    |       | 37 873 396              |                             |                               |
| 4    | <b>Disaster Response Management</b><br><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><br><i>Of which</i><br><i>Conditional grant to local government</i><br>* – Municipal Disaster Grant<br><i>Conditional grant to provinces</i><br>* – Provincial Disaster Grant  | 555 225    | 15 072                    | 28 003             |       | 510 000                 | 2 150                       |                               |
|      |   |            |                           |                    |       | 330 000                 |                             |                               |
|      |   |            |                           |                    |       | 160 000                 |                             |                               |
| 5    | <b>Provincial and Municipal Government Systems</b><br><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><br><i>Of which</i><br><i>Conditional grant to local government</i><br>* – Municipal Systems Improvement Grant   | 284 726    | 43 842                    | 10 788             |       | 230 096                 |                             |                               |
|      |   |            |                           |                    |       | 230 096                 |                             |                               |
| 6    | <b>Infrastructure and Economic Development</b><br><i>Support provincial and local government programmes and systems for the promotion of economic and infrastructure development.</i><br><i>Of which</i><br>* – Community Work Programme: Project administration and payment of community wages through implementing agents<br><i>Conditional grant to local government</i><br>* – Municipal Infrastructure Grant   | 15 544 190 | 35 109                    | 1 621 498          |       | 13 881 633              | 5 950                       |                               |
|      |   |            | 11 200                    | 1 422 677          |       |                         | 5 800                       |                               |
|      |   |            |                           |                    |       | 13 881 633              |                             |                               |
| 7    | <b>Traditional Affairs</b><br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – 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                         |                               |
|      |   |            |                           |                    |       | 34 227                  |                             |                               |
| 4    | <b>Home Affairs</b><br><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          |       | 963 552                 | 365                         | 53 003                        |
| 1    | <b>Administration</b><br><i>Provide leadership, management and support services to the department.</i><br><i>Of which</i><br>* Who Am I Online: Enhancement of business operations  | 1 674 107  | 345 235                   | 1 273 707          |       | 1 797                   | 365                         | 53 003                        |
|      |   |            |                           | 314 862            |       |                         |                             |                               |
| 2    | <b>Citizen Affairs</b><br><i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Film and Publication Board: Contribution to operations<br>– Government Printing Works: Contribution to operations<br>– Electoral Commission: Contribution to operations  | 3 067 809  | 1 738 212                 | 368 138            |       | 961 459                 |                             |                               |
|      |   |            |                           |                    |       | 69 372                  |                             |                               |
|      |   |            |                           |                    |       | 135 219                 |                             |                               |
|      |   |            |                           |                    |       | 756 228                 |                             |                               |

\* Specifically and Exclusively Appropriated



**SCHEDULE 2**

| SCHEDULE 2 |  |           |                           |                    |         |                         |                             |                               |
|------------|--|-----------|---------------------------|--------------------|---------|-------------------------|-----------------------------|-------------------------------|
| Vote       |  |           | Current Payments          |                    |         | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|            |  |           | Compensation of Employees | Goods and Services | Other   |                         |                             |                               |
|            |  | R'000     | R'000                     | R'000              | R'000   | R'000                   | R'000                       | R'000                         |
|            | 3 Immigration Affairs<br><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><br><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<br><i>Develop overall policy and manage the department.</i>   | 1 265 310 | 343 588                   | 594 077            | 119 962 |                         | 207 683                     |                               |
|            | 2 International Relations<br><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<br><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<br><i>Fund membership fees and transfers to international organisations.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– African Renaissance and International Cooperation Fund:<br>Contribution to operations<br><i>Foreign governments and international organisations</i><br>– International Organisations: Membership fees<br>– African Union<br>– India Brazil South Africa Trust Fund<br>– African Peer Review Mechanism<br>– Commonwealth<br>– United Nations<br>– Southern African Development Community<br>– International Organisations: Contribution to operations<br>– New Partnership for Africa's Development<br>– United Nations Development Programme<br>– Comprehensive Nuclear Test Ban Treaty<br>– 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          | <b>Performance Monitoring and Evaluation</b><br><i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>   | 174 159   | 93 124                    | 67 535             |         |                         | 13 500                      |                               |
|            | 1 Administration<br><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<br><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<br><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<br><i>Conduct institutional performance monitoring and frontline service delivery monitoring.</i>  | 57 810    | 27 171                    | 30 639             |         |                         |                             |                               |
| 7          | <b>Public Works</b><br><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<br><i>Provide strategic leadership and support services, including for the accommodation needs and overall management of the department.</i><br><i>Of which</i><br><i>Households</i><br>– 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 | 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                         |
|          | <b>2 Immovable Asset Management</b><br><i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i><br><i>Of which</i><br>* Conditional grant to provinces<br>– Devolution of Property Rate Funds Grant<br><i>Departmental agencies and accounts</i><br>– Construction Industry Development Board: Contribution to operations<br>– Council for the Built Environment: Contribution to operations<br>– Parliamentary Villages Management Board: Contribution to operations<br>– Property Management Trading Entity: Augmentation of funding<br><i>Households</i><br>– Employee Social Benefits: Leave gratuities                                  | 5 364 043 | 953 923                   | 176 731            | 6 992 | 2 670 977               | 1 555 420                   |                               |
|          |   |           |                           |                    |       | 1 918 659               |                             |                               |
|          |   |           |                           |                    |       | 66 882                  |                             |                               |
|          |   |           |                           |                    |       | 27 438                  |                             |                               |
|          |   |           |                           |                    |       | 7 771                   |                             |                               |
|          |   |           |                           |                    |       | 646 849                 |                             |                               |
|          |   |           |                           |                    |       | 3 363                   |                             |                               |
|          | <b>3 Expanded Public Works Programme</b><br><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><br><i>Of which</i><br>* Conditional grant to local government<br>– Expanded Public Works Programme Integrated Grant for Municipalities<br><i>Conditional grants to provinces</i><br>– Expanded Public Works Programme Integrated Grant for Provinces<br>* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces<br><i>Non-profit institutions</i><br>– Non-State Sector:<br>– Provision of job opportunities<br>– 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                   |                             |                               |
|          | <b>4 Property and Construction Industry Policy Regulations</b><br><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                         |                               |
|          | <b>5 Auxiliary and Associated Services</b><br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Sector Education and Training Authority: Contribution to operations<br><i>Households</i><br>– Loskop Settlement: Social contribution<br><i>Foreign governments and international organisations</i><br>– Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves   | 39 339    |                           | 17 291             |       | 22 048                  |                             |                               |
|          |   |           |                           |                    |       | 2 606                   |                             |                               |
|          |   |           |                           |                    |       | 1                       |                             |                               |
|          |   |           |                           |                    |       | 19 441                  |                             |                               |
| <b>8</b> | <b>Women, Children and People with Disabilities</b><br><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                       |                               |
|          | <b>1 Administration</b><br><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                       |                               |
|          | <b>2 Women Empowerment and Gender Equality</b><br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Commission for Gender Equality: Contribution to operations  | 79 463    | 8 311                     | 12 455             |       | 58 530                  | 167                         |                               |
|          |   |           |                           |                    |       | 58 530                  |                             |                               |
|          | <b>3 Children's Rights and Responsibilities</b><br><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                         |                               |
|          | <b>4 Rights of People with Disabilities</b><br><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 | 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                         |
| 9    | <b>Government Communication and Information System</b><br><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<br><i>Provide overall support services to the department.</i>  | 170 839    | 48 261                    | 121 979            |       |                         | 599                         |                               |
|      | 2 Communication and Content Management<br><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             |       |                         | 693                         |                               |
|      | 3 Government and Stakeholder Engagement<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>– Media Development and Diversity Agency: Contribution to operations</i> | 115 524    | 64 772                    | 30 973             |       | 20 000                  | 779                         |                               |
|      | 4 Communication Service Agency<br><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   | <b>National Treasury</b><br><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 | 665 898                   | 532 672            |       | 19 792 379              | 360 169                     | 200 000                       |
|      | 1 Administration<br><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<br><i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector, and regulatory reform.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>– Cooperative Banking Development Agency: Contribution to operations</i><br><i>Private enterprises</i><br><i>– Economic Research Southern Africa: Economic research</i>   | 148 958    | 76 777                    | 45 521             |       | 26 000                  | 660                         |                               |
|      | 3 Public Finance and Budget Management<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>* – Financial and Fiscal Commission: Contribution to operations</i>   | 227 481    | 152 447                   | 36 393             |       | 37 268                  | 1 373                       |                               |
|      | 4 Asset and Liability Management<br><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><br><i>Of which</i><br><i>* – Land and Agricultural Development Bank of South Africa: Support to emerging and development farmers</i>   | 286 557    | 65 781                    | 20 080             |       | 37 268                  | 696                         | 200 000                       |
|      | 5 Financial Systems and Accounting<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><i>– Accounting Standards Board: Contribution to operations</i><br><i>– Independent Regulatory Board for Auditors: Contribution to operations</i><br><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                     |                               |
|      |   |            |                           |                    |       | 9 469                   |                             |                               |
|      |   |            |                           |                    |       | 32 208                  |                             |                               |
|      |   |            |                           |                    |       | 30 235                  |                             |                               |

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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                         |
| 6    | International Financial Relations<br><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><br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– Common Monetary Area Compensation: Alignment to a common monetary policy<br>– Financial and Technical Support: Support for African relief programmes<br>– African Development Bank and African Development Fund: Share acquisitions<br>– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative<br>– Collaborative Africa Budget Reform Initiative: Membership fees and support to member countries in public finance management<br>– Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes<br>– International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five<br>– 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    | Civil and Military Pensions, Contributions to Funds and Other Benefits<br><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><br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– United Kingdom Tax: Tax on pensions of former staff that worked in the United Kingdom<br><i>Households</i><br>– Civil Pensions: Civil pensions and benefits<br>– Post-Retirement Medical Scheme Contributions<br>– Political Officer Bearers Pension Fund<br>– Special Pensions<br>– Injury on Duty<br>– Other benefits for pensioners<br>– Military Pensions Ex-Servicemen: Military pension benefits and medical claims<br><i>Non-profit institutions</i><br>– South African Legion: Payments to military war veterans  | 3 348 310 | 2 438                     | 43 854             |       | 3 302 018               |                             |                               |
| 8    | Technical Support and Development Finance<br><i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i><br><i>Of which</i><br><i>Conditional grants to local government</i><br>* – Local Government Financial Management Grant<br>* – Neighbourhood Development Partnership Grant<br>* – Infrastructure Skills Development Grant<br><i>Departmental agencies and accounts</i><br>– Project Development Facility Trading Account:<br>– Support for the development of public private partnership projects<br>– Facilitation of public funds for job creation initiatives<br>* – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas<br>– Technical Assistance Unit Trading Entity:<br>– Contribution to operations<br>– Facilitation of public funds for job creation initiatives<br><i>Higher Education Institutions</i><br>– University of Cape Town: Research on job creation initiatives<br><i>Public corporations</i><br>– Development Bank of Southern Africa:<br>– Operational and strategic support for under-capacitated municipalities<br>– Facilitation of public funds for job creation initiatives | 2 404 773 | 42 052                    | 103 251            |       | 2 258 460               | 1 010                       |                               |
| 9    | Revenue Administration<br><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><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – South African Revenue Service:<br>– Contribution to operations<br>– Contribution to capital operations  | 9 194 374 |                           |                    |       | 9 194 374               |                             |                               |
|      |   |           |                           |                    |       | 8 344 708               |                             |                               |
|      |   |           |                           |                    |       | 649 666                 |                             |                               |

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**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                         |
|           | <b>10 Financial Intelligence and State Security</b><br><i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for purposes of national security, defence and combating crime.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><ul style="list-style-type: none"> <li>* – Financial Intelligence Centre:</li> <li>* – Contribution to operations</li> <li>* – Contribution to capital operations</li> <li>– Secret Services:</li> <li>* – Contribution to operations</li> <li>* – Contribution to capital operations</li> </ul>  | 3 897 838        |                           |                    |            | 3 897 838               |                             |                               |
|           |   |                  |                           |                    |            | 89 825                  |                             |                               |
|           |   |                  |                           |                    |            | 52 500                  |                             |                               |
|           |   |                  |                           |                    |            | 3 555 850               |                             |                               |
|           |   |                  |                           |                    |            | 199 663                 |                             |                               |
| <b>11</b> | <b>Public Enterprises</b><br><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>  | <b>1 249 072</b> | <b>105 759</b>            | <b>91 752</b>      |            | <b>100</b>              | <b>1 461</b>                | <b>1 050 000</b>              |
|           | <b>1 Administration</b><br><i>Provide strategic management, direction and administrative support to the department which enables the department to meet its strategic objectives.</i><br><i>Of which</i><br><i>Households</i><br>– Gifts and Donations: Various projects  | 104 394          | 51 275                    | 51 558             |            | 100                     | 1 461                       |                               |
|           |   |                  |                           |                    |            | 100                     |                             |                               |
|           | <b>2 Legal and Governance</b><br><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><br><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><br><i>Of which</i><br>– Denel (Pty) Ltd: Recapitalisation of Denel Aerostructures (Pty) Ltd<br>– Alexkor Ltd: Payment for deed of settlement obligations | 1 117 741        | 39 391                    | 28 350             |            |                         |                             | 1 050 000                     |
|           |   |                  |                           |                    |            |                         |                             | 700 000                       |
|           |   |                  |                           |                    |            |                         |                             | 350 000                       |
| <b>12</b> | <b>Public Service and Administration</b><br><i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>   | <b>731 487</b>   | <b>234 056</b>            | <b>185 757</b>     | <b>330</b> | <b>304 642</b>          | <b>6 702</b>                |                               |
|           | <b>1 Administration</b><br><i>Provide policy, strategic leadership and overall management of the department.</i>  | 181 076          | 96 758                    | 78 453             | 143        |                         | 3 722                       |                               |
|           | <b>2 Human Resource Management and Development</b><br><i>Develop, implement and monitor human resource management policies.</i>   | 37 165           | 27 346                    | 9 788              | 29         |                         |                             |                               |
|           | <b>3 Labour Relations and Remuneration Management</b><br><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><br><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                       |                               |
|           | <b>5 Service Delivery and Organisational Transformation</b><br><i>Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br><ul style="list-style-type: none"> <li>* – Public Administration Leadership and Management Academy: Contribution to operations</li> <li>– Public Sector Education and Training Authority: Contribution to operations</li> </ul>  | 214 367          | 42 804                    | 25 816             | 81         | 145 617                 | 49                          |                               |
|           |   |                  |                           |                    |            | 123 492                 |                             |                               |
|           |   |                  |                           |                    |            | 22 086                  |                             |                               |

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SCHEDULE 2

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|-----------|--|------------------|---------------------------|--------------------|------------|-------------------------|-----------------------------|-------------------------------|
|           |  |                  | Compensation of Employees | Goods and Services | Other      |                         |                             |                               |
|           |  | R'000            | R'000                     | R'000              | R'000      | R'000                   | R'000                       | R'000                         |
|           | <b>6 Governance and International Relations</b><br><i>Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>* – Public Service Commission: Contribution to operations   | 232 435          | 35 059                    | 38 299             | 39         | 159 025                 | 13                          |                               |
|           |  |                  |                           |                    |            | 158 466                 |                             |                               |
| <b>13</b> | <b>Statistics South Africa</b><br><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>   | <b>1 721 604</b> | <b>1 201 240</b>          | <b>475 892</b>     | <b>372</b> | <b>7 262</b>            | <b>36 638</b>               |                               |
|           | <b>1 Administration</b><br><i>Manage the department and provide centralised support services.</i><br><i>Of which</i><br><i>Higher Education institutions</i><br>– University of the Witwatersrand: Development of statistical analytical skills<br>– University of KwaZulu-Natal: Development of statistical analytical skills<br><i>Non-profit institutions</i><br>– National Research Foundation: Contribution for research activities   | 444 519          | 225 048                   | 205 036            | 90         | 6 100                   | 8 245                       |                               |
|           |  |                  |                           |                    |            | 500                     |                             |                               |
|           |  |                  |                           |                    |            | 500                     |                             |                               |
|           |  |                  |                           |                    |            | 100                     |                             |                               |
|           | <b>2 Economic Statistics</b><br><i>Produce economic statistics to meet user requirements.</i>  | 213 945          | 186 229                   | 27 379             | 60         |                         | 277                         |                               |
|           | <b>3 Population and Social Statistics</b><br><i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i><br><i>Of which</i><br><i>Non-profit institutions</i><br>– Population Association of Southern Africa: Contribution towards development in demography  | 122 002          | 86 778                    | 32 962             | 15         | 1 042                   | 1 205                       |                               |
|           |  |                  |                           |                    |            | 1 000                   |                             |                               |
|           | <b>4 Methodology and Standards</b><br><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                       |                               |
|           | <b>5 Statistical Support and Informatics</b><br><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><br><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                       |                               |
|           | <b>7 Survey Operations</b><br><i>Provide collection and processing support to produce official statistics.</i>   | 205 996          | 174 878                   | 28 500             | 64         | 120                     | 2 434                       |                               |
| <b>14</b> | <b>Arts and Culture</b><br><i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>  | <b>2 685 657</b> | <b>180 030</b>            | <b>398 771</b>     |            | <b>2 100 242</b>        | <b>8 614</b>                |                               |
|           | <b>1 Administration</b><br><i>Provides leadership, management and support functions of the department.</i>   | 209 687          | 80 139                    | 125 968            |            |                         | 3 550                       |                               |
|           | <b>2 Performing Arts</b><br><i>Promote the performing arts.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Artscape: Contribution to operations<br>– Market Theatre: Contribution to operations<br>– National Arts Council: Contribution to operations<br>– Performing Arts Centre of the Free State: Contribution to operations<br>– Playhouse Company: Contribution to operations<br>– State Theatre: Contribution to operations<br>– Windybrow Theatre: Contribution to operations<br>– National Film and Video Foundation: Contribution to operations<br>– Playhouses – Capital Works: Building, maintenance and upgrading of infrastructure<br><i>Households</i><br>– Visual and Performing Arts Projects: Facilitation of public funds for arts projects | 639 996          | 9 363                     | 67 671             |            | 562 686                 | 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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|------|---|------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
|      |   |            | Compensation of Employees | Goods and Services | Other  |                         |                             |                               |
|      |   | R'000      | R'000                     | R'000              | R'000  | R'000                   | R'000                       | R'000                         |
|      | Non-profit institutions   |            |                           |                    |        |                         |                             |                               |
|      | – Business and Arts South Africa: Contribution to operations  |            |                           |                    |        | 6 538                   |                             |                               |
| 3    | National Language Services  | 111 850    | 23 138                    | 3 417              |        | 84 321                  | 974                         |                               |
|      | <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    | Cultural Development  | 180 410    | 21 361                    | 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    | Heritage Promotion  | 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  |            |                           |                    |        | 34 677                  |                             |                               |
|      | – 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   |            |                           |                    |        | 10 529                  |                             |                               |
|      | – 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    | National Archives and Library Services  | 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   | Basic Education   | 16 343 578 | 349 614                   | 1 641 562          | 50 112 | 11 971 957              | 2 330 333                   |                               |
|      | <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>                 |            |                           |                    |        |                         |                             |                               |

\* Specifically and Exclusively Appropriated

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                         |
| 1    | Administration<br><i>Manage the department and provide strategic and administrative support services.</i><br><i>Of which</i><br><i>Foreign governments and international organisations</i><br>– United Nations Educational, Scientific and Cultural Organisation: Membership fees  | 309 648    | 96 931                    | 138 312            | 50 112 | 11 564<br><br>11 276                                       | 12 729                      |                               |
| 2    | Curriculum Policy, Support and Monitoring<br><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<br><i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– National Student Financial Aid Scheme: Funza Lushaka bursaries for initial teacher development   | 760 159    | 67 022                    | 20 837             |        | 671 912<br><br>671 912                                     | 388                         |                               |
| 4    | Planning, Information and Assessment<br><i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i><br><i>Of which</i><br>• – School Infrastructure Backlogs Grant: Indirect grant<br><i>Conditional grant to provinces</i><br>• – Education Infrastructure Grant<br><i>Departmental agencies and accounts</i><br>– 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<br><br>5 822 389<br><br>41 844                   | 2 316 136<br><br>2 315 000  |                               |
| 5    | Educational Enrichment Services<br><i>Develop policies and programmes to improve the quality of learning in schools.</i><br><i>Of which</i><br><i>Conditional grants to provinces</i><br>• – National School Nutrition Programme Grant<br>• – HIV and AIDS (Life Skills Education) Grant<br>• – Technical Secondary Schools Recapitalisation Grant<br>• – Dinaledi Schools Grant   | 5 475 284  | 34 779                    | 16 018             |        | 5 424 248<br><br>4 906 464<br>208 665<br>209 369<br>99 700 | 239                         |                               |
| 16   | <b>Health</b><br><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<br><i>Provide overall management of the department and centralised support services.</i><br><i>Of which</i><br><i>Departmental agencies and accounts</i><br>– Health and Welfare Service Sector Education and Training Authority: Contribution to operations  | 357 852    | 131 631                   | 219 313            |        | 479<br><br>479   | 6 429                       |                               |
| 2    | National Health Insurance, Health Planning and Systems Enablement<br><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><br><i>Of which</i><br><i>Conditional grant to provinces</i><br>• – National Health Insurance Grant<br><i>Departmental agencies and accounts</i><br>– National Health Laboratory Services Cancer Register: Contribution to operations  | 315 521    | 80 867                    | 82 001             |        | 150 462<br><br>150 000<br><br>462                          | 2 191                       |                               |
| 3    | HIV and AIDS, Tuberculosis, Maternal and Child Health<br><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><br><i>Of which</i><br><i>Conditional grant to provinces</i><br>• – Comprehensive HIV and AIDS Grant<br><i>Higher Education Institutions</i><br>– University of Limpopo: Pharmacovigilance services<br>– University of Cape Town: Pharmacovigilance services | 9 292 548  | 58 789                    | 282 086            |        | 8 950 221<br><br>8 762 848<br><br>2 000<br>1 000           | 1 452                       |                               |

\* Specifically and Exclusively Appropriated



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                         |
|      | <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– Non-governmental organisations: Contribution to operations</li> <li>– Maternal, Child and Women's Health</li> <li>– HIV and AIDS</li> <li>– Lifeline</li> <li>– loveLife</li> <li>– Soul City</li> <li>– Medical Research Council - South African AIDS Vaccine Initiative: AIDS vaccine research and development</li> </ul>  |            |                           |                    |       | <p>1 279</p> <p>72 490</p> <p>17 627</p> <p>66 124</p> <p>13 876</p> <p>12 977</p> |                             |                               |
|      | <p>4 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"> <li>– Non-profit institutions</li> <li>– Non-governmental organisations: Contribution to operations</li> <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>  | 87 420     | 41 848                    | 42 149             |       | 2 164  | 1 259                       |                               |
|      | <p>5 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> <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>  | 16 927 870 | 67 257                    | 67 900             |       | 16 778 762   | 13 951                      |                               |
|      | <p>6 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> <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                       |                               |
|      | <p>17 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> <p>1 Administration</p> <p><i>Provide overall management and administration of the department.</i></p> <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"> <li>– Foreign governments and international organisations</li> <li>– Commonwealth of Learning: Membership fees</li> </ul> <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> <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> | 31 500 357 | 359 140                   | 170 568            |       | 30 963 038   | 7 611                       |                               |
|      |   | 175 453    | 83 727                    | 90 278             |       | 158  | 1 290                       |                               |
|      |   | 40 671     | 34 361                    | 3 587              |       | 2 544  | 179                         |                               |
|      |   | 26 233 985 | 40 593                    | 10 303             |       | 26 182 849   | 220                         |                               |
|      |   |            |                           |                    |       | 5 112 736  |                             |                               |
|      |   |            |                           |                    |       | 82 519   |                             |                               |
|      |   |            |                           |                    |       | 39 738   |                             |                               |
|      |   |            |                           |                    |       | 44 996   |                             |                               |

\* Specifically and Exclusively Appropriated

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                         |
|      | <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> <li>– Interest and redemption of private and government infrastructure loans</li> </ul> |           |                           |                    |       | <p>801 829</p> <p>974 808</p> <p>281 218</p> <p>591 665</p> <p>269 498</p> <p>775 250</p> <p>1 143 400</p> <p>1 290 835</p> <p>606 841</p> <p>223 536</p> <p>640 299</p> <p>1 024 698</p> <p>1 521 080</p> <p>267 931</p> <p>1 713 664</p> <p>975 028</p> <p>1 197 061</p> <p>422 694</p> <p>296 659</p> <p>519 874</p> <p>570 306</p> <p>1 018 729</p> <p>306 959</p> <p>3 451 998</p> <p>17 000</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><i>Conditional grant to provinces</i></p> <ul style="list-style-type: none"> <li>* – Further Education and Training Colleges Grant</li> </ul>   | 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><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Quality Council for Trades and Occupations: Contribution to operations</li> </ul>  | 100 068   | 65 392                    | 9 766              |       | 20 216  | 4 694                       |                               |
|      |  |           |                           |                    |       | 20 216  |                             |                               |
| 18   | <p><b>Labour</b></p> <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>  | 2 119 726 | 883 331                   | 563 600            |       | 638 284   | 33 511                      |                               |
|      | <p>1 Administration</p> <p><i>Provide management, strategic and administrative support services to the ministry and the department.</i></p>  | 732 606   | 263 525                   | 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                   | 76 182             |       | 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><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Productivity South Africa: Contribution to operations</li> </ul> <p><i>Non-profit institutions</i></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

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                         |
|      | <i>Social security funds</i>  |             |                           |                    |       |                         |                             |                               |
|      | – Compensation Fund: Administration of civil servant claims   |             |                           |                    |       | 14 085                  |                             |                               |
| 4    | <b>Labour Policy and Industrial Relations</b>   | 635 918     | 66 707                    | 41 793             |       | 527 285                 | 133                         |                               |
|      | <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> |             |                           |                    |       |                         |                             |                               |
|      | <i>Of which</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Departmental agencies and accounts</i>   |             |                           |                    |       |                         |                             |                               |
|      | – Commission for Conciliation, Mediation and Arbitration: Contribution to operations  |             |                           |                    |       | 476 697                 |                             |                               |
|      | – National Economic Development and Labour Council: Contribution to operations  |             |                           |                    |       | 24 064                  |                             |                               |
|      | <i>Foreign governments and international organisations</i>  |             |                           |                    |       |                         |                             |                               |
|      | – International Labour Organisation: Membership fees  |             |                           |                    |       | 10 056                  |                             |                               |
|      | – African Regional Labour Administration Centre: Membership fees  |             |                           |                    |       | 666                     |                             |                               |
|      | <i>Non-profit institutions</i>  |             |                           |                    |       |                         |                             |                               |
|      | – Strengthen Civil Society: Contribution to operations  |             |                           |                    |       | 15 802                  |                             |                               |
| 19   | <b>Social Development</b>   | 112 216 761 | 307 718                   | 319 090            |       | 111 583 230             | 6 723                       |                               |
|      | <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>  |             |                           |                    |       |                         |                             |                               |
| 1    | <b>Administration</b>   | 255 277     | 135 611                   | 116 675            |       |                         | 2 991                       |                               |
|      | <i>Provide leadership, management and support services to the department and the sector.</i>  |             |                           |                    |       |                         |                             |                               |
| 2    | <b>Social Assistance</b>  | 104 887 916 |                           |                    |       | 104 887 916             |                             |                               |
|      | <i>Provide income support to vulnerable groups.</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Of which</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Households</i>   |             |                           |                    |       |                         |                             |                               |
|      | – Social Assistance Transfers: Social grants  |             |                           |                    |       |                         |                             |                               |
|      | – Old Age Grant   |             |                           |                    |       | 39 323 119              |                             |                               |
|      | – War Veterans Grant  |             |                           |                    |       | 12 902                  |                             |                               |
|      | – Disability Grant  |             |                           |                    |       | 19 152 386              |                             |                               |
|      | – Foster Care Grant   |             |                           |                    |       | 5 951 642               |                             |                               |
|      | – Care Dependency Grant   |             |                           |                    |       | 1 856 901               |                             |                               |
|      | – Child Support Grant   |             |                           |                    |       | 38 237 293              |                             |                               |
|      | – Grant-in-Aid  |             |                           |                    |       | 188 144                 |                             |                               |
|      | – Social Relief Assistance  |             |                           |                    |       | 165 329                 |                             |                               |
| 3    | <b>Social Security Policy and Administration</b>  | 6 308 700   | 43 930                    | 82 158             |       | 6 201 438               | 1 174                       |                               |
|      | <i>Provide for social security policy development and fair administration of social assistance.</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Of which</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Departmental agencies and accounts</i>   |             |                           |                    |       |                         |                             |                               |
|      | – South African Social Security Agency:   |             |                           |                    |       |                         |                             |                               |
|      | – Administration of social assistance   |             |                           |                    |       | 6 133 526               |                             |                               |
|      | – Social assistance fraud investigations  |             |                           |                    |       | 66 744                  |                             |                               |
| 4    | <b>Welfare Services Policy Development and Implementation Support</b>   | 513 824     | 76 277                    | 113 127            |       | 322 636                 | 1 784                       |                               |
|      | <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>  |             |                           |                    |       |                         |                             |                               |
|      | <i>Of which</i>   |             |                           |                    |       |                         |                             |                               |
|      | <i>Departmental agencies and accounts</i>   |             |                           |                    |       |                         |                             |                               |
|      | – National Student Financial Aid Scheme: Social work scholarships   |             |                           |                    |       | 256 000                 |                             |                               |
|      | <i>Non-profit institutions</i>  |             |                           |                    |       |                         |                             |                               |
|      | – loveLife: Prevention of HIV infection among the youth   |             |                           |                    |       | 45 600                  |                             |                               |
|      | – National Association of People Living with HIV and AIDS: Care and support for communities infected and affected by HIV and AIDS   |             |                           |                    |       | 336                     |                             |                               |
|      | – National Bodies: Contribution to operations of non-profit organisations for   |             |                           |                    |       |                         |                             |                               |
|      | – Service standards   |             |                           |                    |       | 1 550                   |                             |                               |
|      | – Substance abuse   |             |                           |                    |       | 2 479                   |                             |                               |
|      | – Older persons   |             |                           |                    |       | 2 046                   |                             |                               |
|      | – Disabilities  |             |                           |                    |       | 3 222                   |                             |                               |
|      | – Children  |             |                           |                    |       | 6 504                   |                             |                               |
|      | – Families  |             |                           |                    |       | 1 147                   |                             |                               |
|      | – Social crime prevention   |             |                           |                    |       | 3 509                   |                             |                               |