

## HEALTH AND SOCIAL DEVELOPMENT

To be appropriated	R 805 705 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Health and Social Development
Administarting Department	Department of Agriculture
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

A health promoting and developmental service to the people of Limpopo.

### 1.2 Mission

The Department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

### 1.3 Core functions of the Department

These services are supported through financial management, human resource development and management and other support services (such as information systems, facility management, corporate services, and other non personal social development services).

### 1.4 The strategic goals of the Department

Improved strategic leadership, management, integrated planning and budgeting  
 Level of poverty among vulnerable groups and poor communities reduced  
 Social ills reduced  
 Youth in the province empowered  
 Regional and international relations enhanced

### 1.5 Legislative mandates

The Department derived its legislative mandate from the Constitution of the Republic of South Africa (section 27(1) (c), providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services.

The following national legislation and policy documents form the legal and policy framework being implemented within the Department

Social Assistance Act (Act no13 of 2004)  
 White Paper for Social Welfare (1997)  
 Social Service Professions Act, 1978 (Act no. 110 of 1978)  
 Child Care Act, 1983 (Act No. 74 of 1983)  
 Probation Services Act, 1991 (Act no.116 of 1991)  
 Domestic Violence Act (Act no. 61 of 2003)  
 The Child Justice Act (Act no. 75 of 2008)  
 Prevention of and treatment for substance abuse Act (Act no.70 of 2008)  
 Older persons Act (Act no.13 of 2006)  
 Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)  
 Non-Profit Organizations Act, 1997 (Act no. 71 of 1997)  
 Children Act (Act no 38 of 2005)  
 Children's amendment Act (Act no. 41 of 2007)  
 Criminal Procedure Act (Act 51 of 1977)  
 Sexual Offences Related Matters Amendment Act no 32 of 2007  
 South African Schools Act (Act)  
 Correctional Services Act (Act 84 of 1996)

## **1.6 Other National and Provincial Social Development Policy Mandates**

Provincial Growth and Development Strategy  
 Department of Health and Social Development Strategic Plan (Vote 12)  
 Policy on financial awards to service providers 2004  
 National Integrated Disability Strategy  
 Disability policy 2006  
 Relevant conventions and agreements  
 Population policy 1998  
 National Crime Prevention Strategy  
 Minimum Standards for Residential Facilities on People with Disabilities  
 Policy on Substance Abuse  
 Family Policy  
 Policy Framework on Orphaned and Vulnerable Children

## **2. Review of the 2009/10 financial year**

Received an unqualified Audit Report from the Auditor General for the 2008/09 financial year

The Department has funded 39 poverty alleviation projects and converted 41 existing poverty alleviation projects to sustainable livelihood programmes in 2009/10.

We provided 15 216 individuals and families infected and affected with HIV and AIDS with material support (food parcels, clothing and uniform)

The Department has established 27 new drop-in centres with more than 40 000 vulnerable children receiving services in drop-in centres

Funded 1274 early childhood development centres and registered 182 new early childhood development centres towards reaching a target of 309. 82 520 children were registered in early childhood development centres in 2009/10.

The Department has funded 428 NPOs in the half of 2009/10 financial year

5 047 children placed in foster care to provide protection and care by the second quarter of 2009/10 financial year

461 children went through secure care centre in a centre's capacity of 130 in 2009/10

Established 12 service centres for older persons and 7490 received services in service centres in the first halves of 2009/10

130 social auxilliary workers are on training as compared to 100 enrolled in the 2008/09 financial year

Seven out of 14 integrated social development centres have been completed

### **3. Outlook for the 2010/11 financial year**

The following key priorities aligned with strategic goals of the Departmental five year strategic plan will be implemented in the next MTEF period.

**Strategic goal 1: Improved strategic leadership, management, integrated planning and budgeting.** This goal will be achieved through;

Implementation of the human resources strategy.

Establishment of an implementation of the Social Development Information Management System (SDIMS).

Implementation of monitoring and evaluation systems at all levels of service delivery.

Implementation of risk management strategy.

Infrastructure development provided through provision of drop-in centres and social development offices; and

Implementation of the Broad Based Black Economic Empowerment (BBBEE) Strategy.

**Strategic goal 2: Level of poverty among vulnerable groups and poor communities reduced**

This goal will focus on:

Profiling of households in poverty pocket wards.

Establishment of sustainable livelihood programmes.

Increase number of service centres for older persons.

Strengthen services to people with disabilities including children with disabilities

Expansion of community based care services.

Intensify foster care placement.

Increasing number of children in drop-in centres, providing food security to children in poor households and provision of material support.

Provide funding, and management of non-profit organisations (NPOs).

**Strategic goal 3: Social ills reduced through** increasing access to Victim empowerment centres, intensifying prevention programmes on substance abuse, and integrated programmes to children in conflict with the law.

**Strategic goal 4: Youth in the province empowered through** development of skills, knowledge and capacity to unemployed and vulnerable youth through the expanded Public Works Programme (EPWP) and Masupatsela programme to create sustainable economic empowerment to unemployed youth.

**Strategic goal 5: Regional and international relations enhanced focusing on** strengthening partnerships through implementation of memorandum of agreements with regional and international communities.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 12.1(a) gives the source of funding for Vote 12 over the seven year period 2005/06 to 2011/12. Details of these receipts are presented in Table 12.8 in the Annexure to Vote 12 – Social Development

Table 12.1(a): Summary of receipts: Social Development

Table 12.1(a): Summary of receipts: Social Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	395,201	423,394	725,027	761,266	781,905	781,905	804,663	938,341	982,880
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	248	3,684	579	334	930	930	1,042	1,124	1,147
<b>Total receipts</b>	<b>395,449</b>	<b>427,078</b>	<b>725,606</b>	<b>761,600</b>	<b>782,835</b>	<b>782,835</b>	<b>805,705</b>	<b>939,465</b>	<b>984,027</b>

### 4.2 Departmental own receipts collection

Table 12.1(b) provides a summary of actual receipts and estimates for the seven-year period from 2006/07 to 2012/13.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	219	239	359	322	400	400	482	525	547
Sale of goods and services other than capital assets	219	239	359	322	400	400	482	525	547
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	80	80	90	99	100
Financial transactions	29	3,445	220	12	450	450	470	500	500
Total departmental receipts	248	3,684	579	334	930	930	1,042	1,124	1,147

The revenue collected by the department mainly comprises commission on insurance and parking fees. The negative growth of 42.3 per cent reflected between 2008/09 and 2009/10 is due to a once-off recovery of salary-related debt.

## 5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

### 5.1 Key assumptions

The following key assumptions form the basis of the 2010/11 budget:

Salary increases of six per cent for 2010/11 and 2011/12, and 6 per cent for 2012/13 were taken into account. In addition, sufficient provision was made for the annually salary adjustment and costs carried through to Senior Management Services (SMS) Inflation – related items have been based on CPIX projections.

### 5.2 Summary by programme and economic classification

Tables 12.2(a) and 12.2(b) provide a summary of payments and estimates, including per economic classification.

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Programme 1: Administration <sup>1</sup>	94,247	113,643	216,260	202,686	220,966	220,966	217,585	277,282	283,888
Programme 2: Social Welfare Services	194,876	214,947	342,908	380,589	417,544	417,544	439,789	501,027	520,033
Programme 3: Development and Support Services	112,801	87,902	142,621	178,325	144,325	144,325	148,331	161,156	180,106
Total payments and estimates	401,924	416,492	701,789	761,600	782,835	782,835	805,705	939,465	984,027

The Departmental budget shows an overall growth of 2.9 % between 2009/10 and 2010/11 financial years and 7.9% over the MTEF. The main contributing programme to the positive growth is Social Welfare Services.

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

Head count as % of total for department	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
R thousand									
<b>Current payments</b>	<b>254,894</b>	<b>232,277</b>	<b>358,999</b>	<b>404,013</b>	<b>457,431</b>	<b>457,431</b>	<b>516,145</b>	<b>576,355</b>	<b>605,910</b>
Compensation of employees	138,856	150,140	196,514	204,315	272,475	272,475	341,018	376,344	396,711
Goods and services	116,038	82,137	162,485	199,698	184,956	184,956	175,127	200,011	209,199
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>109,537</b>	<b>137,398</b>	<b>244,860</b>	<b>252,725</b>	<b>233,072</b>	<b>233,072</b>	<b>229,596</b>	<b>260,548</b>	<b>273,067</b>
Provinces and municipalities	126	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103,653	129,458	217,941	232,725	218,972	218,972	208,096	236,408	247,645
Households	5,758	7,940	26,919	20,000	14,100	14,100	21,500	24,140	25,422
<b>Payments for capital assets</b>	<b>37,493</b>	<b>46,817</b>	<b>96,895</b>	<b>104,862</b>	<b>92,232</b>	<b>92,232</b>	<b>59,864</b>	<b>102,362</b>	<b>104,850</b>
Buildings and other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Machinery and equipment	9,184	5,464	21,501	18,438	17,008	17,008	14,440	21,939	23,643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	1,035	-	100	100	100	200	200
<b>Total economic classification</b>	<b>401,924</b>	<b>416,492</b>	<b>701,789</b>	<b>761,600</b>	<b>782,835</b>	<b>782,835</b>	<b>805,705</b>	<b>939,465</b>	<b>984,027</b>

Compensation of Employees shows a significant growth of 25.2% between 2009/10 and 2010/11 financial years and 13.3% over the MTEF to cater for OSD for Social Workers.

Households shows an enormous growth of 52.5% between 2009/10 and 2010/11 financial years and 21.7% over the MTEF to cater for bursaries for Social Workers student.

### 5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Payments for infrastructure by category</b>									
<b>New infrastructure assets</b>	38,188	41,353	75,394	86,424	75,224	75,224	54,424	46,000	48,600
<b>Existing infrastructure assets</b>	1,200	-	-	-	-	-	21,000	34,423	32,607
Maintenance and repair	-	-	-	-	-	-	9,000	7,900	8,000
Upgrading and additions	1,200	-	-	-	-	-	12,000	26,523	24,607
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	9,000	7,900	8,000
<i>Capital infrastructure</i>	39,388	41,353	75,394	86,424	75,224	75,224	66,424	72,523	73,207
<b>Total provincial infrastructure</b>	<b>39,388</b>	<b>41,353</b>	<b>75,394</b>	<b>86,424</b>	<b>75,224</b>	<b>75,224</b>	<b>75,424</b>	<b>80,423</b>	<b>81,207</b>

The department has planned Secure Care Centres in Waterberg and Sekhukhune Districts, which will be implemented in the 2009/10 and 2011/12 financial years respectively. The main purpose of these Secure Care Centres is to provide prevention and intervention services to children and youth in conflict with the law (refer to annexures for detailed project lists).

The Budget allocation for the 2010 MTEF amounts to: R75, 424 million, R80, 423 million and R81, 207 million in 2010/11, 2011/12 and 2012/13 financial years respectively.

## 5.4 Transfers

Table 12.10 depicts transfers to local government. The figures were erroneously allocated under motor vehicles licences instead of goods and services.

Table 12.10: Transfers to local government by transfer/grant type, category and municipality: (name of department)

Table 1: Transfers to local government by transfer grant type, category and municipality (name of department)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Municipal Levies									
Category C									
Capricorn district municipality	133	133							
Waterberg district municipality	28	28							
Vhembe district municipality	49	49							
Mopani district municipality	44	44							
Sekhukhune district municipality	46	46							
Bohlabela district municipality	24	24							
Total departmental transfers/grants	324	324	-	-	-	-	-	-	-

## 6. Programme Descriptions

### 6.1 Programme 1: Administration

Tables 12.3(a) and 12.3(b) reflect a summary of payments and estimates relating to Programme 1: Administration

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

Table 12.5(a): Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Office of the MEC									
Management Services	63,191	75,386	162,059	133,147	150,845	150,845	138,465	189,527	190,600
District Management	31,056	38,257	54,201	69,539	70,121	70,121	79,120	87,755	93288
Total payments and estimates	94,247	113,643	216,260	202,686	220,966	220,966	217,585	277,282	283,888

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>54,117</b>	<b>60,306</b>	<b>93,700</b>	<b>84,677</b>	<b>117,307</b>	<b>117,307</b>	<b>138,621</b>	<b>156,472</b>	<b>160,559</b>
Compensation of employees	36,399	40,693	51,973	47,719	71,219	71,219	91,594	96,246	98,709
Goods and services	17,718	19,613	41,727	36,958	46,088	46,088	47,027	60,226	61,850
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5,384</b>	<b>7,618</b>	<b>26,624</b>	<b>20,000</b>	<b>13,600</b>	<b>13,600</b>	<b>21,500</b>	<b>24,140</b>	<b>25,422</b>
Provinces and municipalities	45	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,339	7,618	26,624	20,000	13,600	13,600	21,500	24,140	25,422
<b>Payments for capital assets</b>	<b>34,746</b>	<b>45,719</b>	<b>95,936</b>	<b>98,009</b>	<b>89,959</b>	<b>89,959</b>	<b>57,364</b>	<b>96,470</b>	<b>97,707</b>
Buildings and other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Machinery and equipment	6,437	4,366	20,542	11,585	14,735	14,735	11,940	16,047	16,500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>Total economic classification</b>	<b>94,247</b>	<b>113,643</b>	<b>216,260</b>	<b>202,686</b>	<b>220,966</b>	<b>220,966</b>	<b>217,585</b>	<b>277,282</b>	<b>283,888</b>

## 6.2 Programme 2: Social Welfare Services

### Programme description

Providing integrated development social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations

### Programme objectives

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Design and implement integrated services for the care support and protection of older persons

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Design and implement integrated programmes and provide services that facilitate promotion of the wellbeing and the socio-economic empowerment of persons with disabilities



Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Design and implement integrated programmes community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

Respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship

Implement programmes and services to promote functional families and to prevent vulnerabilities in families

Provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme

## Policy objectives

Statistics South Africa 2001 Census and Population Mid-year estimates 2006

Implement Departmental Service Standards

Implement National Social Development priorities

Implement Integrated Service Delivery Model

Tables 12.4(a) and 12.4(b) summarise payments and estimates for Programme 2: Social Welfare Services.

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Subprogramme</b>									
Administration	78,557	82,889	113,114	119,021	145,592	145,592	156,251	166,650	168,639
Substance Abuse, Prevention and Rehabilitation	4,613	1,254	1,866	3,728	2,745	2,745	2,782	2,921	3,067
Care and Services to Old Persons	10,961	8,484	15,819	8,109	17,108	17,108	18,787	19,531	20,098
Crime Prevention and Support	-	-	733	10,432	9,432	9,432	9,162	11,720	12,306
Services to the Persons with Disabilities	6,847	10,016	13,000	5,266	21,109	21,109	22,934	31,736	36,692
Child Care and Protection Services	68,331	81,341	126,230	124,081	133,532	133,532	147,635	172,698	177,704
Victim Empowerment	989	1,278	1,498	3,000	2,400	2,400	3,500	4,495	5,000
HIV and AIDS	24,499	29,685	67,125	102,377	80,625	80,625	73,638	85,921	90,148
Social Relief	79	-	-	1,575	985	985	1,000	1,050	1,859
Care and Support Services to Families	-	-	3,523	3,000	4,016	4,016	4,100	4,305	4,520
<b>Total payments and estimates</b>	<b>194,876</b>	<b>214,947</b>	<b>342,908</b>	<b>380,589</b>	<b>417,544</b>	<b>417,544</b>	<b>439,789</b>	<b>501,027</b>	<b>520,033</b>

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>116,485</b>	<b>115,209</b>	<b>173,457</b>	<b>180,353</b>	<b>229,141</b>	<b>229,141</b>	<b>261,289</b>	<b>293,823</b>	<b>309,337</b>
Compensation of employees	70,850	78,190	107,030	102,342	145,002	145,002	182,189	205,605	220,384
Goods and services	45,635	37,019	66,427	78,011	84,139	84,139	79,100	88,218	88,953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>75,774</b>	<b>98,770</b>	<b>167,457</b>	<b>193,383</b>	<b>186,130</b>	<b>186,130</b>	<b>176,000</b>	<b>201,312</b>	<b>203,553</b>
Provinces and municipalities	62	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	75,374	98,448	167,162	193,383	185,630	185,630	176,000	201,312	203,553
Households	338	322	295	-	500	500	-	-	-
<b>Payments for capital assets</b>	<b>2,617</b>	<b>968</b>	<b>959</b>	<b>6,853</b>	<b>2,273</b>	<b>2,273</b>	<b>2,500</b>	<b>5,892</b>	<b>7,143</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,617	968	959	6,853	2,273	2,273	2,500	5,892	7,143
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>194,876</b>	<b>214,947</b>	<b>342,908</b>	<b>380,589</b>	<b>417,544</b>	<b>417,544</b>	<b>439,789</b>	<b>501,027</b>	<b>520,033</b>

## 6.3 Programme 3: Development and Research

### Programme description

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

### Programme objectives

Coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth

Design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood

Facilitate the development of institutional capacity for non-profit organization and other emerging organizations

Facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department

Advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services

Provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme

## Policy objectives

Stats South Africa 2001 census and population mid-year estimates 2006

Implement Departmental Service Standards

Implement National Social Development priorities

Implement Integrated Service Delivery Model

Tables 12.5(a) and 12.5(b) depict summary payments and estimates for the programme.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Subprogramme</b>									
Administration	23,444	19,105	38,660	68,059	70,059	70,059	71,164	72,214	73,100
Youth Development	-	-	627	3,000	2,000	2,000	3,095	3,300	4,565
Sustainable Livelihood	89,321	68,139	101,132	41,766	19,766	19,766	25,036	31,368	40,915
Institutional Capacity Building and Support	36	-	-	61,500	49,500	49,500	45,301	48,802	55,404
Research and Demography	-	-	15	2,204	1,204	1,204	1,814	2,955	3,103
Population Capacity Development and Advocacy	-	658	2,187	1,796	1,796	1,796	1,921	2,517	3,019
<b>Total payments and estimates</b>	<b>112,801</b>	<b>87,902</b>	<b>142,621</b>	<b>178,325</b>	<b>144,325</b>	<b>144,325</b>	<b>148,331</b>	<b>161,156</b>	<b>180,106</b>

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>84,292</b>	<b>56,762</b>	<b>91,842</b>	<b>138,983</b>	<b>110,983</b>	<b>110,983</b>	<b>116,235</b>	<b>126,060</b>	<b>136,014</b>
Compensation of employees	31,607	31,257	37,511	54,254	56,254	56,254	67,235	74,493	77,618
Goods and services	52,685	25,505	54,331	84,729	54,729	54,729	49,000	51,567	58,396
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>28,379</b>	<b>31,010</b>	<b>50,779</b>	<b>39,342</b>	<b>33,342</b>	<b>33,342</b>	<b>32,096</b>	<b>35,096</b>	<b>44,092</b>
Provinces and municipalities	19	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,279	31,010	50,779	39,342	33,342	33,342	32,096	35,096	44,092
Households	81	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	130	130	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>112,801</b>	<b>87,902</b>	<b>142,621</b>	<b>178,325</b>	<b>144,325</b>	<b>144,325</b>	<b>148,331</b>	<b>161,156</b>	<b>180,106</b>

## Service delivery measures

The Service delivery measures (non-financials) not yet finalized by Social Development sector departments and will form part of the 2010/11-2013 Annual Performance Plan to be tabled on 22 February 2009.

## 6.5 Other programme information

### 6.5.1 Personnel number costs

Tables 12.6(a) and 12.6(b) reflect the personnel estimates of the Department of Health and Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2007 to March 2013

**Table 12.6(a): Personnel numbers and costs<sup>1</sup>: (name of department)**

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration <sup>1</sup>	420	441	713	598	658	724	796
Programme 3: Social Welfare Services	517	543	631	748	823	905	995
Programme 4: Development and Support Services	189	198	184	209	230	253	278
<b>Total personnel numbers: (name of department)</b>	<b>1,126</b>	<b>1,182</b>	<b>1,528</b>	<b>1,555</b>	<b>1,711</b>	<b>1,882</b>	<b>2,069</b>
Total personnel cost (R thousand)	138,856	150,140	196,514	204,315	341,018	376,344	396,711
Unit cost (R thousand)	123	127	129	131	199	200	192

1) Full-time equivalent

Summary of departmental human resources and finance components personnel numbers and costs

**Table 12.6(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Total for department</b>									
Personnel numbers (head count)	1,126	1,182	1,528	1,555	1,181	1,181	1,711	1,882	2,069
Personnel cost (R'000)	138,856	150,140	196,514	204,315	272,475	272,475	341,018	376,344	396,711
<b>Human resources component</b>									
Personnel numbers	6	6	16	21	16	16	21	21	21
Personnel costs	297	297	5,328	6,993	5,328	5,328	6,993	6,993	6,993
Head count as % of total for department	1	1	1	1	1	1	1	1	1
Personnel cost % of total for department	0	0	3	3	2	2	2	2	2
<b>Finance component</b>									
Personnel numbers (head count)	29	29	41	112	41	41	112	112	112
Personnel cost (R'000)	6,757	6,757	9,553	26,096	4,324	5,324	6,543	7,876	8,170
Head count as % of total for department	3	2	3	7	3	3	7	6	5
Personnel cost as % of total for department	5	5	5	13	2	2	2	2	2
<b>Full time workers</b>									
Personnel numbers (head count)	1,052	1,094	1,461	1,470	1,470	1,470	1,621	1,787	1,974
Personnel cost (R'000)	135,856	146,241	193,614	200,715	273,150	273,150	341,018	376,344	396,711
Head count as % of total for department	93.4%	92.6%	95.6%	94.5%	124.5%	124.5%	94.7%	95.0%	95.4%
Personnel cost as % of total for department	97.8%	97.4%	98.5%	98.2%	100.2%	100.2%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	74	88	67	85	85	85	90	95	95
Personnel numbers (R'000)	3,000	3,900	2,900	3,600	3,600	3,600	3,700	3,750	3,750
Head count as % of total for department	6.6%	7.4%	4.4%	5.5%	7.2%	7.2%	5.3%	5.0%	4.6%
Personnel cost as % of total for department	2.2%	2.6%	1.5%	1.8%	1.3%	1.3%	1.1%	1.0%	0.9%

## 6.5.2 Training

**Table 12.7(a): Payments on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	1,000	3,500		4,220	4,220	4,220	4,431	4,652	4,885
of which									
Payments on tuition	1,000	3,500		4,100	4,100	4,100	4,305	4,520	4,746
<b>Total payments on training</b>	<b>1,000</b>	<b>3,500</b>	-	<b>4,220</b>	<b>4,220</b>	<b>4,220</b>	<b>4,431</b>	<b>4,652</b>	<b>4,885</b>

**Table 12.7(b): Information on training: Social Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	1,126	1,182	1,528	1,555	1,555	1,555	1,711	1,882	2,069
Number of personnel trained									
of which									
Personnel numbers (headcount)	302	310	376	365	365	365	467	559	587
Personnel cost (R000)	465	500	581	646	646	646	799	805	845
Number of training opportunities									
of which									
Tertiary	5	5	15	20	20	20	45	45	-
Workshops	15	15	30	40	40	40	50	50	-
Seminars	10	10	25	40	40	40	30	30	-
Other									
Number of bursaries offered	38	25	25	25	25	25			
Number of interns appointed									
Number of learnerships appointed	39	39	39	52	52	52			
Number of days spent on training	5	5	5	5	5	5			

# Annexure to Vote 12: Health and Social Development

Table 12.8: Specification of receipts: Social Development

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Outcome			2010/11				2011/12	2012/13	
Audited	Audited	Audited							
R thousand	2006/07	2007/08	2008/09	2009/10					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	219	239	359	322	400	400	482	525	547
Sale of goods and services other than capital assets	219	239	359	322	400	400	482	525	547
Sales of goods and services produced by department	219	239	359	322	400	400	482	525	547
Sales by market establishments			-	-	-	-	-	-	-
Administrative fees									
Other sales	219	239	359	322	400	400	482	525	547
Of which									
Commission on Insurance	163	175	292	247	285	285	326	403	418
Personnel numbers (head count)	56	64	25	27	27	27	70	76	47
Personnel cost (R000)				40	-	-	42	44	46
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	80	80	90	99	100
Land and subsoil assets									
Head count as % of total for department					80	80	90	99	100
Financial transactions	29	3,445	220	12	450	450	470	500	500
Total departmental receipts	248	3,684	579	334	930	930	1,042	1,124	1,147

Of which: Capitalised compensation<sup>6</sup>

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>254,894</b>	<b>232,277</b>	<b>358,999</b>	<b>404,013</b>	<b>457,431</b>	<b>457,431</b>	<b>516,145</b>	<b>576,355</b>	<b>605,910</b>
Compensation of employees	138,856	150,140	196,514	204,315	272,475	272,475	341,018	376,344	396,711
Salaries and wages	122,153	132,949	177,396	181,118	247,785	247,785	321,488	355,741	375,077
Social contributions	16,703	17,191	19,118	23,197	24,690	24,690	19,530	20,603	21,634
Goods and services	116,038	82,137	162,485	199,698	184,956	184,956	175,127	200,011	209,199
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Personnel cost (R000)</b>	<b>109,537</b>	<b>137,398</b>	<b>244,860</b>	<b>252,725</b>	<b>233,072</b>	<b>233,072</b>	<b>229,596</b>	<b>260,548</b>	<b>273,067</b>
Provinces and municipalities	126	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	126	-	-	-	-	-	-	-	-
Municipalities	81	-	-	-	-	-	-	-	-
Municipal agencies and funds	45	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103,653	129,458	217,941	232,725	218,972	218,972	208,096	236,408	247,645
Households	5,758	7,940	26,919	20,000	14,100	14,100	21,500	24,140	25,422
Social benefits	354	310	26,919	20,000	13,600	13,600	21,500	24,140	25,422
Other transfers to households	5,404	7,630	-	-	500	500	-	-	-
<b>Payments for capital assets</b>	<b>37,493</b>	<b>46,817</b>	<b>96,895</b>	<b>104,862</b>	<b>92,232</b>	<b>92,232</b>	<b>59,864</b>	<b>102,362</b>	<b>104,850</b>
Buildings and other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Machinery and equipment	9,184	5,464	21,501	18,438	17,008	17,008	14,440	21,939	23,643
Transport equipment	5,729	3,261	3,493	6,000	9,150	9,150	-	-	-
Other machinery and equipment	3,455	2,203	18,008	12,438	7,858	7,858	14,440	21,939	23,643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	1,035	-	100	100	100	200	200
<b>Total economic classification</b>	<b>401,924</b>	<b>416,492</b>	<b>701,789</b>	<b>761,600</b>	<b>782,835</b>	<b>782,835</b>	<b>805,705</b>	<b>939,465</b>	<b>984,027</b>
Of which: Capitalised compensation <sup>6</sup>	-	-	-	-	-	-	-	-	-

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	54,117	60,306	93,700	84,677	117,307	117,307	138,621	156,472	160,559
Compensation of employees	36,399	40,693	51,973	47,719	71,219	71,219	91,594	96,246	98,709
Salaries and wages	32,255	36,549	46,726	39,457	65,769	65,769	82,894	87,068	89,072
Social contributions	4,144	4,144	5,247	8,262	5,450	5,450	8,700	9,178	9,637
Goods and services	17,718	19,613	41,727	36,958	46,088	46,088	47,027	60,226	61,850
of which									
Consultants	2,177	1,115	12,752	13,453	13,453	13,453	14,395	15,115	15,871
Inventory	553	720	5,427	5,726	5,726	5,726	6,126	6,432	6,754
Maintenance and repairs	-	2,489	567	598	598	598	640	672	706
Travel and subsistence	3,000	3,613	3,124	3,296	3,296	3,296	3,527	3,527	3,703
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	5,384	7,618	26,624	20,000	13,600	13,600	21,500	24,140	25,422
Provinces and municipalities	45	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds		-	-						
Municipalities <sup>3</sup>	45	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-			
Municipal agencies and funds	45	-							
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-					
Households	5,339	7,618	26,624	20,000	13,600	13,600	21,500	24,140	25,422
Social benefits	16	84	26,624	20,000	13,600	13,600	21,500	24,140	25,422
Other transfers to households	5,323	7,534	-	-	-	-	-	-	-
Payments for capital assets	34,746	45,719	95,936	98,009	89,959	89,959	57,364	96,470	97,707
Buildings and other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Buildings									
Other fixed structures	28,309	41,353	75,394	86,424	75,224	75,224	45,424	80,423	81,207
Machinery and equipment	6,437	4,366	20,542	11,585	14,735	14,735	11,940	16,047	16,500
Transport equipment	5,729	3,261	3,493	6,000	9,150	9,150			
Other machinery and equipment	708	1,105	17,049	5,585	5,585	5,585	11,940	16,047	16,500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets					100	100	100	200	200
Total economic classification	94,247	113,643	216,260	202,686	220,966	220,966	217,585	277,282	283,888
Of which: Capitalised compensation <sup>5</sup>	-	-	-	-	-	-	-	-	-



Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>116,485</b>	<b>115,209</b>	<b>173,457</b>	<b>180,353</b>	<b>229,141</b>	<b>229,141</b>	<b>261,289</b>	<b>293,823</b>	<b>309,337</b>
Compensation of employees	70,850	78,190	107,030	102,342	145,002	145,002	182,189	205,605	220,384
Salaries and wages	61,805	69,148	96,976	94,440	132,795	132,795	173,868	196,827	211,167
Social contributions	9,045	9,042	10,054	7,902	12,207	12,207	8,321	8,778	9,217
Goods and services	45,635	37,019	66,427	78,011	84,139	84,139	79,100	88,218	88,953
of which									
Cons & spec ser: personnel & labour	13,293	13,958	-	19,028	19,028	19,028	19,028	20,360	21,480
Consultants & specialised services	15,686	16,470	-	4,940	4,940	4,940	4,940	5,286	5,577
Maintenance, repairs and running costs	2,131	2,238	-	6,953	6,953	6,953	6,953	7,439	7,848
Food sup: food supplies	7,249	7,611	-	1,062	1,062	1,062	1,062	1,137	1,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>75,774</b>	<b>98,770</b>	<b>167,457</b>	<b>193,383</b>	<b>186,130</b>	<b>186,130</b>	<b>176,000</b>	<b>201,312</b>	<b>203,553</b>
Provinces and municipalities	62	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	62	-	-	-	-	-	-	-	-
Municipalities	62	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	75,374	98,448	167,162	193,383	185,630	185,630	176,000	201,312	203,553
Households	338	322	295	-	500	500	-	-	-
Social benefits	338	226	295	-	-	-			
Other transfers to households		96			500	500			
<b>Payments for capital assets</b>	<b>2,617</b>	<b>968</b>	<b>959</b>	<b>6,853</b>	<b>2,273</b>	<b>2,273</b>	<b>2,500</b>	<b>5,892</b>	<b>7,143</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2,617	968	959	6,853	2,273	2,273	2,500	5,892	7,143
Transport equipment									
Other machinery and equipment	2,617	968	959	6,853	2,273	2,273	2,500	5,892	7,143
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>			1,035						
<b>Total economic classification</b>	<b>194,876</b>	<b>214,947</b>	<b>342,908</b>	<b>380,589</b>	<b>417,544</b>	<b>417,544</b>	<b>439,789</b>	<b>501,027</b>	<b>520,033</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>84,292</b>	<b>56,762</b>	<b>91,842</b>	<b>138,983</b>	<b>110,983</b>	<b>110,983</b>	<b>116,235</b>	<b>126,060</b>	<b>136,014</b>
Compensation of employees	31,607	31,257	37,511	54,254	56,254	56,254	67,235	74,493	77,618
Salaries and wages	28,093	27,252	33,694	47,221	49,221	49,221	64,726	71,846	74,838
Social contributions	3,514	4,005	3,817	7,033	7,033	7,033	2,509	2,647	2,780
Goods and services	52,685	25,505	54,331	84,729	54,729	54,729	49,000	51,567	58,396
of which									
Consultants	1,966	318	-	373	373	373	373	400	400
Inventory	41,867	30,071	-	83,991	83,991	83,991	83,991	88,432	103,755
Maintenance repairs	1,282	7,526	-	3,695	3,695	3,695	3,695	3,953	3,953
Travel and subsistence	3,596	366	-	429	429	429	429	459	459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>28,379</b>	<b>31,010</b>	<b>50,779</b>	<b>39,342</b>	<b>33,342</b>	<b>33,342</b>	<b>32,096</b>	<b>35,096</b>	<b>44,092</b>
Provinces and municipalities	19	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	19	-	-	-	-	-	-	-	-
Municipalities	19	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	28,279	31,010	50,779	39,342	33,342	33,342	32,096	35,096	44,092
Households	81	-	-	-	-	-	-	-	-
Social benefits		-	-		-	-			
Other transfers to households	81	-	-						
<b>Payments for capital assets</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	130	130	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	130	130	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>112,801</b>	<b>87,902</b>	<b>142,621</b>	<b>178,325</b>	<b>144,325</b>	<b>144,325</b>	<b>148,331</b>	<b>161,156</b>	<b>180,106</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-