

## Social Development

## Vote 12

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<b>Operational budget</b>	<b>R 1 159 184 000</b>
<b>Statutory payments</b>	<b>R Nil</b>
<b>Total amount to be appropriated</b>	<b>R 1 159 184 000</b>

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*Of which:*

*Unauthorised expenditure (1<sup>st</sup> charge) and  
not available for spending*

**R Nil**

*Vote 12 baseline available for spending  
after 1<sup>st</sup> charge*

**R 1 159 184 000**

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<b>Executing authority</b>	<b>MEC for Health and Social Development</b>
<b>Administrating department</b>	<b>Social Development</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

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### 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 accessible, comprehensive, integrated, sustainable and affordable health and social development services.

#### 1.3. Core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non government organisation (NGOs) Community base organisations (CBOs) and Faith based organisations (FBOs);
- Integrated services to people infected and affected by HIV and AIDS;
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups; and
- Social welfare safety net.

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. Values**

The Department adheres to the following values and ethics that uphold the constitution of the Republic of South Africa through:

- Professionalism;
- Honesty and integrity;
- Fairness and equity;
- Respect and dignity;
- Efficiency and effectiveness;
- Teamwork and partnership;
- Patriotism;
- Transparency; and
- Innovation and quality.

#### **1.5. The strategic goals of the Department**

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

#### **1.6. Legislative mandates**

The Department derives 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.

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

## **1.7. Other National and Provincial Social Development Policy**

### **Mandates**

- The Provincial Growth and Development Strategy;.
- The Department of Health and Social Development Strategic Plan (Vote 12);
- The Policy on financial awards to service providers 2004;.
- The National Integrated Disability Strategy;.
- The Disability Policy 2006;
- The Relevant Conventions and Agreements;
- The Population policy 1998;
- The National Crime Prevention Strategy;
- The Minimum Standards For Residential Facilities on People with Disabilities;
- The Policy on Substance Abuse;
- The Family Policy;
- The Policy Framework on Orphaned and Vulnerable Children;
- The National Victim Empowerment Guidelines: 2009;
- The Improving Government Performance: Our Approach; and
- The Green Paper on National Planning as Amended by Notice 101 of 2010.

## **2. Review of the current financial year (2010/11)**

- The Department has made strides in achieving the equity targets. The number of females in senior management positions increased from 37 per cent in 2009/10 to 47 per cent in the first quarter of 2010/11. However, there is still a challenge of employing people with disabilities.
- The Department has awarded 300 bursaries to social development professionals as part of the recruitment and retention strategy; and appointed 250 social auxiliary workers in the learnership programme.
- We have received an unqualified Audit Report from the Auditor General for the 2009/10 financial year.
- The Department continues to implement the Broad Based Economic Empowerment strategy. However, the Department still experiences a challenge of companies not submitting competitive bids.
- Five Park homes for social development offices have been provided through the infrastructure development programme.
- The Department has profiled 15 725 households in poverty pockets of which 5 736 was approved towards sustainable livelihood in the first quarter of the 2010/11 financial year.
- The number of older persons receiving services in service centres increased from 7863 in 2009/10 to 8315 in 2010.
- More than 44 000 vulnerable children received services in drop-in centres and 19 987 people through the home-based care project.
- The Department has provided services to 3962 persons in registered centres of Victims of Domestic Violence in the first quarter of 2010.
- The Department has funded 909 early childhood development centres and registered 59 new early childhood development centres towards reaching a target of 1450 and 309 respectively. More than 91 000 children were registered in early childhood development centres in 2010/11.
- More children were placed in foster care whilst 357 were in shelters in the first quarter of 2010/11 financial year.

### 3. Outlook for the 2011/12 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

- The implementation of the human resources plan;
- The development and maintenance of facilities focusing on community based rehabilitation centres, drop-in centres, victim empowerment centres and staff accommodation;
- Establishment of effective and efficient monitoring and evaluation systems; and
- The implementation of efficient and effective supply chain management system.

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

This goal will focus on;

- Supporting and strengthening households facing multiple deprivation
- The establishment of sustainable livelihood programmes;
- Increasing service centres for older persons;
- Strengthening services to people with disabilities including children with disabilities; and expansion of community based care services;
- Intensifying foster care placement;
- Increasing the number of children in drop-in centres, providing food security to children in poor households and providing material support; and
- Providing 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 implementing integrated programmes to children in conflict with the law.

**Strategic goal 4: Youth in the province empowered focusing on** development of skills, knowledge and capacity to unemployed and vulnerable youths 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 the implementation of the memorandum of agreements with regional and international communities.

### 4. Receipts and financing

#### 4.1 Summary of receipts and financing

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	423,394	725,027	781,905	804,663	1,099,725	1,167,251	1,153,665	1,198,951	1,239,924
Conditional grants	-	-	-	-	3,456	3,456	3,382	-	-
Departmental receipts	3,684	579	930	1,042	2,035	2,035	2,137	2,244	2,356
<b>Total receipts</b>	<b>427,078</b>	<b>725,606</b>	<b>782,835</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</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 2007/08 to 2012/14.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	239	359	400	482	948	948	703	723	734
Sale of goods and services other than capital assets	239	359	400	482	948	948	703	723	734
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	80	90	100	100	278	285	299
Financial transactions	3,445	220	450	470	987	987	1,156	1,236	1,323
Total departmental receipts	3,684	579	930	1,042	2,035	2,035	2,137	2,244	2,356

The revenue collected by the department mainly comprises of commission on insurance and parking fees. The department reflects an overall growth of 5 per cent from 2010/11 and over the MTEF period. The growth is due to inflation related factors

## 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

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1<sup>st</sup> May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1<sup>st</sup> May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

## 5.2 Summary by programme and economic classification

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

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	239	359	400	482	948	948	703	723	734
Sale of goods and services other than capital assets	239	359	400	482	948	948	703	723	734
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	80	90	100	100	278	285	299
Financial transactions	3,445	220	450	470	987	987	1,156	1,236	1,323
<b>Total departmental receipts</b>	<b>3,684</b>	<b>579</b>	<b>930</b>	<b>1,042</b>	<b>2,035</b>	<b>2,035</b>	<b>2,137</b>	<b>2,244</b>	<b>2,356</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration <sup>1</sup>	113,643	216,260	213,432	217,585	302,435	320,435	279,568	285,655	292,602
Programme 2: Social Welfare Services	214,947	342,908	425,271	439,789	640,694	690,220	680,572	703,861	732,474
Programme 3: Development and Support Services	87,902	142,621	134,569	148,331	162,087	162,087	199,044	211,679	217,204
<b>Total payments and estimates</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>232,277</b>	<b>358,999</b>	<b>455,251</b>	<b>516,145</b>	<b>568,394</b>	<b>568,394</b>	<b>658,110</b>	<b>673,715</b>	<b>706,368</b>
Compensation of employees	150,140	196,514	284,824	341,018	393,570	393,570	449,839	466,829	498,870
Goods and services	82,137	162,485	170,427	175,127	174,824	174,824	208,271	206,886	207,498
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>137,398</b>	<b>244,860</b>	<b>238,165</b>	<b>229,696</b>	<b>412,046</b>	<b>461,572</b>	<b>412,850</b>	<b>437,449</b>	<b>442,011</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	202	100	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	129,458	217,941	223,914	208,096	381,246	430,772	388,510	411,827	415,981
Households	7,940	26,919	14,049	21,500	30,800	30,800	24,340	25,622	26,030
<b>Payments for capital assets</b>	<b>46,817</b>	<b>96,895</b>	<b>79,856</b>	<b>59,864</b>	<b>124,776</b>	<b>142,776</b>	<b>88,224</b>	<b>90,031</b>	<b>93,901</b>
Buildings and other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Machinery and equipment	5,464	21,501	11,724	14,440	5,030	5,030	7,801	8,824	6,262
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>1,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>

## 5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2007/08 to 2013/14. Detailed information on infrastructure is reflected in the Annexures.

Table 12.2(c) Summary of infrastructure expenditure and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	41,353	75,394	68,132	75,224	119,746	96,945	67,923	66,707	72,173
Existing infrastructure assets	-	-	-	-	-	-	12,500	14,500	23,500
Upgrades and additions	-	-	-	-	-	-	10,500	12,500	20,500
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	2,000	2,000	3,000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	2,000	2,000	3,000
Capital infrastructure	41,353	75,394	68,132	75,224	119,746	96,945	78,423	79,207	92,673
Total Infrastructure	41,353	75,394	68,132	75,224	119,746	96,945	80,423	81,207	95,673

The department has planned *Secure Care, Reform school and School of Industry Complex* in Waterberg. The staff and office accommodation at District level is to be implemented between the 2010/11 and 2012/14 financial years respectively. An amount of R67.9 million has been allocated for new and replacement assets.

The main purpose of the complex is to provide prevention and intervention services to children and youth in conflict with the law. The purpose of the staff accommodation and office accommodation is to assist the department to recruit and retain scarce skills in the rural areas, as well as enhancing service delivery to the people of Limpopo.

The department has allocated an amount of R12.5 million for Upgrades and maintenance of existing infrastructure assets.

## 5.5 Transfers

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

Table 12.12: Transfers to local government by transfer/grant type, category and municipality: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Municipal Levies									
Category C									
Capricorn district municipality	133								
Waterberg district municipality	28								
Vhembe district municipality	49								
Mopani district municipality	44								
Sekhukhune district municipality	46								
Bohlabela district municipality	24								
Total departmental transfers/grants	324	-	-	-	-	-	-	-	-

## 6. Programme Descriptions

### 6.1. Programme 1: Administration

#### 6.2.1. Description and objectives

The purpose of this programme is to provide strategic management and support services at all levels of the Department such as provincial, district and facility/institutional level.

#### 6.2.2. Programme objectives

To provide,

- Overall strategic management and support services to the Department;
- Political and legislative interface between government, civil society and all relevant stakeholders; and

For the decentralisation, management and administration of services at the District level within the Department.

#### 6.2.3. Policy objective

To implement,

- ✓ The National Social Development priorities;
- ✓ Departmental Service Standards;
- ✓ The integrated Service Delivery Model;
- ✓ The 10-year capital programme; and
- ✓ To review and implement the provincial Human Resource Plan;

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

Table 12.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC									
Management Services	75,386	162,059	147,505	138,465	220,335	238,335	180,813	185,367	193,379
District Management	38,257	54,201	65,927	79,120	82,100	82,100	98,755	100,288	99,223
<b>Total payments and estimates</b>	<b>113,643</b>	<b>216,260</b>	<b>213,432</b>	<b>217,585</b>	<b>302,435</b>	<b>320,435</b>	<b>279,568</b>	<b>285,655</b>	<b>292,602</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>113,643</b>	<b>216,260</b>	<b>213,432</b>	<b>217,585</b>	<b>302,435</b>	<b>320,435</b>	<b>279,568</b>	<b>285,655</b>	<b>292,602</b>



Table 12.4(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	60,306	93,700	120,810	138,621	147,559	147,559	168,595	172,145	173,932
Compensation of employees	40,693	51,973	74,096	91,594	98,074	98,074	115,848	119,140	120,697
Goods and services	19,613	41,727	46,714	47,027	49,485	49,485	52,747	53,005	53,235
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,618	26,624	13,606	21,600	30,800	30,800	24,340	25,622	26,030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	202	100	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,618	26,624	13,404	21,500	30,800	30,800	24,340	25,622	26,030
Payments for capital assets	45,719	95,936	79,016	57,364	124,076	142,076	86,633	87,888	92,640
Buildings and other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Machinery and equipment	4,366	20,542	10,884	11,940	4,330	4,330	6,210	6,681	5,001
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113,643	216,260	213,432	217,585	302,435	320,435	279,568	285,655	292,602
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	113,643	216,260	213,432	217,585	302,435	320,435	279,568	285,655	292,602

The programme has recorded a decrease of -12.8% is mainly on allocation on buildings and other infrastructure on this programme as it has decrease drastically in 2011/12 due to insufficient funds and also under household for bursaries the Department will not take new students. The Department uses this programme to implement recruitment strategy as social work professionals bursars are required to work for it after completion of their studies.

## 6.2. Programme 2: Social Welfare Services

### 6.2.1. Programme description

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

### 6.2.2. Programme objectives

- To design and implement integrated services that,
  - Address substance abuse, prevention, treatment and rehabilitation;
  - Deal with care, support and protection of older persons;
  - Facilitate promotion of the wellbeing and the socio-economic empowerment of persons with disabilities;
  - Provide for the development, care and protection of the rights of children; and
  - Support, care and empower victims of violence and crime in particular women and children.
- To design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and to
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;

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

### 6.2.3. Policy objectives

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

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

### 6.2.4. Service delivery measures

Programme indicator	Estimated Annual Targets			
		2011/12	2012/13	2013/14
<b>Sub-programme: Substance abuse, prevention and rehabilitation</b>				
Number of youth reached through Ke-Moja awareness campaign	1902	143 275	150 613	155 114
Number of children reached through POPPETS	No baseline	131 426	136 863	143 582
<b>Sub-programme: Care and services for older persons</b>				
Number of older persons in funded residential facilities	677	677	677	677
Number of older persons accessing community based care and support services	8 235	8 775	9362	9945
Number of older persons abused	No baseline	57	69	88
Number of older persons participating in active ageing programmes	No baseline	8 775	9514	10 126
<b>Sub-programme: Services to People with Disabilities</b>				
Number of persons with disabilities in funded residential facilities	334	334	334	334
Number of persons with disabilities accessing services in funded protective workshops	1068	1 438	1520	1581
<b>Sub-programme: Child care and protection services</b>				
Number of funded Child and Youth Care Centres	20	21	21	21
Number of children in funded ECD programme	75 000	63 792	71 814	84 254
Number of children newly placed in foster care	10 000	7 860	8653	9520
Number of jobs created through EPWP in ECD programme	3200	3 200	3300	3400
<b>Sub-programme : Crime prevention and support</b>				

Programme indicator	Estimated Annual Targets			
		2011/12	2012/13	2013/14
Number of children in conflict with the law assessed	4 640	2870	2965	3063
Number of children in conflict with the law awaiting trial in secure care centres	1200	900	840	800
Number of children in conflict with the law who completed diversion programmes	1 696	2 350	2436	2516
<b>Sub-programme: Victim empowerment</b>				
Number of shelters for victims of crime and violence	4	4	5	5
Number of victims of crime accessing VEP services	No baseline	9 060	9690	10 261
Number of victims of crime and violence in funded VEP shelter	No baseline	156	157	208
<b>Sub-programme: HIV and AIDS</b>				
Number of funded NPOs delivering HIV/AIDS prevention programmes	678	214	284	313
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	49 914	31 800	33 670	35 106
Number of jobs in HCBC created through EPWP	5 125	3 720	3 982	4 192
<b>Sub-programme: Social relief of distress</b>				
Number of individuals who benefited from social relief programs	5 200	4 100	4 930	6 220
<b>Sub-programme: Care and support services to families</b>				
Number of Government funded NPOs providing care and support services to families	14	19	19	19
Number of families participating in family preservation services	2 970	15 732	16 365	17 248
Number of clients reunited with their families	No baseline	876	886	962

Table 12.5(a) and 12.5(b) summarise payments and estimates for Programme 2: Social Welfare Services.

Table 12.5(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Administration	82,889	113,114	131,344	156,251	193,145	193,145	194,195	197,006	208,959
Substance Abuse, Prevention and Rehabilitation	1,254	1,866	1,135	2,782	2,336	2,336	4,921	5,067	5,236
Care and Services to Old Persons	8,484	15,819	22,435	18,787	23,600	29,600	36,531	37,098	38,203
Crime Prevention and Support	-	733	5,746	9,162	9,030	9,030	35,000	35,586	36,263
Services to the Persons with Disabilities	10,016	13,000	12,226	22,934	23,424	29,424	41,736	46,692	48,710
Child Care and Protection Services	81,341	126,230	148,355	147,635	307,417	332,943	248,418	256,885	263,992
Victim Empowerment	1,278	1,498	1,520	3,500	3,100	3,100	14,495	15,000	15,275
HIV and AIDS	29,685	67,125	79,988	73,638	75,552	87,552	96,921	101,148	106,106
Social Relief	-	-	904	1,000	1,630	1,630	1,050	1,859	1,961
Care and Support Services to Families	-	3,523	21,618	4,100	1,460	1,460	7,305	7,520	7,769
<b>Total payments and estimates</b>	<b>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>

Table 12.5(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>115,209</b>	<b>173,457</b>	<b>232,287</b>	<b>261,289</b>	<b>294,300</b>	<b>294,300</b>	<b>338,949</b>	<b>343,984</b>	<b>369,749</b>
Compensation of employees	78,190	107,030	151,814	182,189	207,593	207,593	233,872	240,815	266,305
Goods and services	37,019	66,427	80,473	79,100	86,707	86,707	105,077	103,169	103,444
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>98,770</b>	<b>167,457</b>	<b>192,144</b>	<b>176,000</b>	<b>345,694</b>	<b>395,220</b>	<b>340,032</b>	<b>357,734</b>	<b>361,464</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	98,448	167,162	191,797	176,000	345,694	395,220	340,032	357,734	361,464
Households	322	295	347	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>968</b>	<b>959</b>	<b>840</b>	<b>2,500</b>	<b>700</b>	<b>700</b>	<b>1,591</b>	<b>2,143</b>	<b>1,261</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	968	959	840	2,500	700	700	1,591	2,143	1,261
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>1,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>

## 6.3. Programme 3: Development and Research

### 7.2.1. Programme description

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

## 7.2.2. Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To 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;
- To 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; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

## 7.2.3. Policy objectives

To implement,

- ✓ Departmental Service Standards;
- ✓ National Social Development priorities; and
- ✓ Integrated Service Delivery Model.

Table 12.9(a) and 12.5(b) represent summary payments and estimates for the programme.

Table 12.6(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Administration	19,105	38,660	57,151	71,164	88,274	88,274	96,720	104,635	107,396
Youth Development	-	627	1,440	3,095	3,095	3,095	3,300	4,565	4,816
Sustainable Livelihood	68,139	101,132	31,818	25,036	15,036	15,036	41,368	44,953	44,620
Institutional Capacity Building and Support	-	-	41,349	45,301	48,757	48,757	52,184	51,404	53,913
Research and Demography	-	15		1,814			2,955	3,103	3,274
Population Capacity Development and Advocacy	658	2,187	2,811	1,921	6,925	6,925	2,517	3,019	3,185
<b>Total payments and estimates</b>	<b>87,902</b>	<b>142,621</b>	<b>134,569</b>	<b>148,331</b>	<b>162,087</b>	<b>162,087</b>	<b>199,044</b>	<b>211,679</b>	<b>217,204</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>87,902</b>	<b>142,621</b>	<b>134,569</b>	<b>148,331</b>	<b>162,087</b>	<b>162,087</b>	<b>199,044</b>	<b>211,679</b>	<b>217,204</b>

Table 12.6(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	56,762	91,842	102,154	116,235	126,535	126,535	150,566	157,586	162,687
Compensation of employees	31,257	37,511	58,914	67,235	87,903	87,903	100,119	106,874	111,868
Goods and services	25,505	54,331	43,240	49,000	38,632	38,632	50,447	50,712	50,819
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	31,010	50,779	32,415	32,096	35,552	35,552	48,478	54,093	54,517
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	31,010	50,779	32,117	32,096	35,552	35,552	48,478	54,093	54,517
Households	-	-	298	-	-	-	-	-	-
<b>Payments for capital assets</b>	130	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	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>	87,902	142,621	134,569	148,331	162,087	162,087	199,044	211,679	217,204
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	87,902	142,621	134,569	148,331	162,087	162,087	199,044	211,679	217,204

The Programme has a growth of 22.8% is mainly to cover the compensation of employees for critical posts, The massive increase is under goods and services for food parcels and also increase under transfers for poverty alleviation projects.

#### 7.2.4. Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2011/12-2014 Annual Performance Plan.

Performance measure/indicator	Medium-term targets		
	2011/12	2012/13	2013/14
<b>Sub-programme: Youth Development</b>			
Number of funded NPOs delivering youth development services	5	10	10
Number of youth participating in the Masupatsela Youth Pioneer Programme	300	300	300
<b>Sub-programme: Sustainable livelihood</b>			
Number of households profiled	90 000	90 000	95 000
Number of communities profiled	500	750	1000
Number of vulnerable households participating in food production programmes	300	380	460

<b>Sub programme: Institutional capacity building and support</b>			
Number of funded NPOs	1 500	1 600	1 700
Number of NPOs registered	2000	2500	3000

Performance measure/indicator	Medium-term targets		
	2011/12	2012/13	2013/14
Number of NPOs capacitated according to the capacity building framework	1 500	1 600	1 700
<b>Sub-programme: Research and demography</b>			
Number of research projects in progress	3	3	3
Number of demographic profiles completed	1	1	1
Number of research reports completed and disseminated	3	3	3
<b>Sub-programme: Population capacity development and advocacy</b>			
Number of dissemination workshops for population and development conducted.	7	8	10
Number of stakeholders who participated in dissemination workshops for population and development.	350	380	400
Number of advocacy, information education and communication activities implemented to support population policy implementation	8	9	13
Number of stakeholders who participated in capacity building training	270	350	425

## 7. Other programme information

### 7.1 Personnel number costs

Tables 12.7(a) and 12.7(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 2008 to March 2014.

Table 12.7(a): Personnel numbers and costs

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>	441	713	541	658	924	996	1,046
Programme 3: Social Welfare Services	543	631	981	1,071	1,249	1,561	1,753
Programme 4: Development and Support Services	198	184	247	421	450	502	593
<b>Total personnel numbers</b>	<b>1,182</b>	<b>1,528</b>	<b>1,769</b>	<b>2,150</b>	<b>2,623</b>	<b>3,059</b>	<b>3,392</b>
Total personnel cost (R thousand)	150,140	196,514	284,824	341,018	449,839	466,829	498,870
Unit cost (R thousand)	127	129	161	159	171	153	147

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

Table 12.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1,182	1,528	1,769	2,150	2,150	2,150	2,623	3,059	3,392
Personnel cost (R'000)	150,140	196,514	284,824	341,018	393,570	393,570	449,839	466,829	498,870
Human resources component									
Personnel numbers	6	16	39	21	21	21	21	21	154
Personnel costs	297	5,328	-	6,993	6,993	6,993	6,993	6,993	7,378
Head count as % of total for department	1	1	2	1	1	1	1	1	5
Personnel cost % of total for department	0	3	-	2	2	2	2	1	-
Finance component									
Personnel numbers (head count)	29	41	76	112	112	112	112	112	172
Personnel cost (R'000)	6,757	9,553	-	6,543	6,543	6,543	7,876	8,170	8,619
Head count as % of total for department	2	3	4	5	5	5	4	4	5
Personnel cost as % of total for department	5	5	-	2	2	2	2	2	2
Full time workers									
Personnel numbers (head count)	1,094	1,461	1,314	1,865	1,865	1,865	2,175	2,720	3,040
Personnel cost (R'000)	146,240	193,614	281,024	337,318	389,870	389,870	445,339	463,079	494,914
Head count as % of total for department	92.6%	95.6%	74.3%	86.7%	86.7%	86.7%	82.9%	88.9%	89.6%
Personnel cost as % of total for department	97.4%	98.5%	98.7%	98.9%	99.1%	99.1%	99.0%	99.2%	99.2%
Part-time workers									
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%
Contract workers									
Personnel numbers (head count)	88	67	455	285	285	285	448	339	352
Personnel numbers (R'000)	3,900	2,900	3,800	3,700	3,700	3,700	4,500	3,750	3,956
Head count as % of total for department	7.4%	4.4%	25.7%	13.3%	13.3%	13.3%	17.1%	11.1%	10.4%
Personnel cost as % of total for department	2.6%	1.5%	1.3%	1.1%	0.9%	0.9%	1.0%	0.8%	0.8%

## 7.2 Training

### 7.2.1. Payment on training: Social Development

Table 12.8(a): Payments on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Programme 1: Administration	3,500	-	3,879	4,431	4,934	5,072	5,520	5,746	6,007
of which									
Subsistence and travel									
Payments on tuition	3,500		3,879	4,431	4,934	5,072	5,520	5,746	6,007
Total payments on training	3,500	-	3,879	4,431	4,934	5,072	5,520	5,746	6,007

### 7.2.2. Information on training: Social Development

Table 12.8(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	1,182	1,528	1,769	2,150	2,623	3,059	2,623	3,059	-
Number of personnel trained	810	957	856	902	769	769	902	950	1,002
of which									
Male	310	376	337	436	466	466	330	347	366
Female	500	581	519	466	303	303	572	603	636
Number of training opportunities									
of which									
Tertiary	5	15	20	45	-	-		-	-
Workshops	15	30	40	50	50	50	50	55	60
Seminars	10	25	40	30	-	-	30	35	40
Other									
Number of bursaries offered	25	25	25	285	285	285	285		
Number of interns appointed				51	37	37	250	250	250
Number of learnerships appointed	39	39	52	250	250	250	57	56	56
Number of days spent on training	5	5	5	5	5	5	5	5	5



## Annexure to Vote 12

Table 12.9: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	239	359	400	482	948	948	703	723	734
Sale of goods and services other than capital assets	239	359	400	482	948	948	703	723	734
Sales of goods and services produced by department	239	359	400	482	948	948	703	723	734
Sales by market establishments			-	-	-	-	-	-	-
Administrative fees									
Other sales	239	359	400	482	948	948	703	723	734
Of which									
Commission on Insurance	175	292	285	326	338	338	403	418	441
Rentals	64	25	27	70	99	99	106	113	119
Parking fees			-	42	65	65	120	135	150
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									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	-	-	80	90	100	100	278	285	299
Land and subsoil assets									
Other capital assets			80	90	100	100	278	285	299
<b>Financial transactions</b>	3,445	220	450	470	987	987	1,156	1,236	1,323
<b>Total departmental receipts</b>	3,684	579	930	1,042	2,035	2,035	2,137	2,244	2,356

Table 12.10(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>232,277</b>	<b>358,999</b>	<b>455,251</b>	<b>516,145</b>	<b>568,394</b>	<b>568,394</b>	<b>658,110</b>	<b>673,715</b>	<b>706,368</b>
Compensation of employees	150,140	196,514	284,824	341,018	393,570	393,570	449,839	466,829	498,870
Salaries and wages	132,949	177,396	265,706	321,488	371,170	367,813	426,206	442,016	472,816
Social contributions	17,191	19,118	19,118	19,530	22,400	25,757	23,633	24,813	26,054
Goods and services	82,137	162,485	170,427	175,127	174,824	174,824	208,271	206,886	207,498
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>137,398</b>	<b>244,860</b>	<b>238,165</b>	<b>229,696</b>	<b>412,046</b>	<b>461,572</b>	<b>412,850</b>	<b>437,449</b>	<b>442,011</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	202	100	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	202	100	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Non-profit institutions	129,458	217,941	223,914	208,096	381,246	430,772	388,510	411,827	415,981
Households	7,940	26,919	14,049	21,500	30,800	30,800	24,340	25,622	26,030
Social benefits	310	26,624	13,702	21,500	30,800	30,800	24,340	25,622	26,030
Other transfers to households	7,630	295	347	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>46,817</b>	<b>96,895</b>	<b>79,856</b>	<b>59,864</b>	<b>124,776</b>	<b>142,776</b>	<b>88,224</b>	<b>90,031</b>	<b>93,901</b>
Buildings and other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Machinery and equipment	5,464	21,501	11,724	14,440	5,030	5,030	7,801	8,824	6,262
Transport equipment	3,261	3,493	-	-	-	-	-	-	-
Other machinery and equipment	2,203	18,008	11,724	14,440	5,030	5,030	7,801	8,824	6,262
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>1,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>416,492</b>	<b>701,789</b>	<b>773,272</b>	<b>805,705</b>	<b>1,105,216</b>	<b>1,172,742</b>	<b>1,159,184</b>	<b>1,201,195</b>	<b>1,242,280</b>

Table 12.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>60,306</b>	<b>93,700</b>	<b>120,810</b>	<b>138,621</b>	<b>147,559</b>	<b>147,559</b>	<b>168,595</b>	<b>172,145</b>	<b>173,932</b>
Compensation of employees	40,693	51,973	74,096	91,594	98,074	98,074	115,848	119,140	120,697
Salaries and wages	36,549	46,726	68,849	82,894	88,874	86,966	106,142	108,949	109,996
Social contributions	4,144	5,247	5,247	8,700	9,200	11,108	9,706	10,191	10,701
Goods and services	19,613	41,727	46,714	47,027	49,485	49,485	52,747	53,005	53,235
of which									
Consultants	1,115	12,752	1,881	14,395	14,395	14,395	15,115	15,871	16,744
Inventory	720	5,427	17,160	6,126	6,126	6,126	6,432	6,754	7,125
Maintenance and repairs	2,489	567	2,673	640	640	640	672	706	745
Travel and subsistence	3,613	3,124	25,000	3,527	3,527	3,527	3,527	3,703	3,907
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7,618</b>	<b>26,624</b>	<b>13,606</b>	<b>21,600</b>	<b>30,800</b>	<b>30,800</b>	<b>24,340</b>	<b>25,622</b>	<b>26,030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	202	100	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>			202	100					-
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-					
Households	7,618	26,624	13,404	21,500	30,800	30,800	24,340	25,622	26,030
Social benefits	84	26,624	13,404	21,500	30,800	30,800	24,340	25,622	26,030
Other transfers to households	7,534								
<b>Payments for capital assets</b>	<b>45,719</b>	<b>95,936</b>	<b>79,016</b>	<b>57,364</b>	<b>124,076</b>	<b>142,076</b>	<b>86,633</b>	<b>87,888</b>	<b>92,640</b>
Buildings and other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Buildings									
Other fixed structures	41,353	75,394	68,132	45,424	119,746	137,746	80,423	81,207	87,639
Machinery and equipment	4,366	20,542	10,884	11,940	4,330	4,330	6,210	6,681	5,001
Transport equipment	3,261	3,493	-	-	-	-	-	-	-
Other machinery and equipment	1,105	17,049	10,884	11,940	4,330	4,330	6,210	6,681	5,001
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>113,643</b>	<b>216,260</b>	<b>213,432</b>	<b>217,585</b>	<b>302,435</b>	<b>320,435</b>	<b>279,568</b>	<b>285,655</b>	<b>292,602</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>113,643</b>	<b>216,260</b>	<b>213,432</b>	<b>217,585</b>	<b>302,435</b>	<b>320,435</b>	<b>279,568</b>	<b>285,655</b>	<b>292,602</b>

Table 12.10(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>115,209</b>	<b>173,457</b>	<b>232,287</b>	<b>261,289</b>	<b>294,300</b>	<b>294,300</b>	<b>338,949</b>	<b>343,984</b>	<b>369,749</b>
Compensation of employees	78,190	107,030	151,814	182,189	207,593	207,593	233,872	240,815	266,305
Salaries and wages	69,148	96,976	141,760	173,868	197,893	197,393	223,638	230,070	255,023
Social contributions	9,042	10,054	10,054	8,321	9,700	10,200	10,234	10,745	11,282
Goods and services	37,019	66,427	80,473	79,100	86,707	86,707	105,077	103,169	103,444
of which									
Cons & spec ser: personnel & labour	13,958	-	35,200	19,028	23,968	19,028	20,360	21,480	21,480
Consultants & specialised services	16,470	-	5,600	4,940	22,879	4,940	5,286	5,577	5,577
Maintenance, repairs and running costs	2,238	-	5,000	6,953	490	6,953	7,439	7,848	7,848
Food sup: food supplies	7,611	-	34,673	1,062	7,148	1,062	1,137	1,200	1,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>98,770</b>	<b>167,457</b>	<b>192,144</b>	<b>176,000</b>	<b>345,694</b>	<b>395,220</b>	<b>340,032</b>	<b>357,734</b>	<b>361,464</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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 <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	98,448	167,162	191,797	176,000	345,694	395,220	340,032	357,734	361,464
Households	322	295	347	-	-	-	-	-	-
Social benefits	226								
Other transfers to households	96	295	347						
<b>Payments for capital assets</b>	<b>968</b>	<b>959</b>	<b>840</b>	<b>2,500</b>	<b>700</b>	<b>700</b>	<b>1,591</b>	<b>2,143</b>	<b>1,261</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	968	959	840	2,500	700	700	1,591	2,143	1,261
Transport equipment									
Other machinery and equipment	968	959	840	2,500	700	700	1,591	2,143	1,261
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>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>214,947</b>	<b>342,908</b>	<b>425,271</b>	<b>439,789</b>	<b>640,694</b>	<b>690,220</b>	<b>680,572</b>	<b>703,861</b>	<b>732,474</b>

Table 12.10(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>56,762</b>	<b>91,842</b>	<b>102,154</b>	<b>116,235</b>	<b>126,535</b>	<b>126,535</b>	<b>150,566</b>	<b>157,586</b>	<b>162,687</b>
Compensation of employees	31,257	37,511	58,914	67,235	87,903	87,903	100,119	106,874	111,868
Salaries and wages	27,252	33,694	55,097	64,726	84,403	83,454	96,426	102,997	107,797
Social contributions	4,005	3,817	3,817	2,509	3,500	4,449	3,693	3,877	4,071
Goods and services	25,505	54,331	43,240	49,000	38,632	38,632	50,447	50,712	50,819
of which									
Consultants	318	-	320	373	373	373	400	400	400
Inventory	30,071	-	34,520	83,991	83,991	83,991	88,432	103,755	103,755
Maintenance repairs	7,526	-	8,000	3,695	3,695	3,695	3,953	3,953	3,953
Travel and subsistence	366	-	400	429	429	429	459	459	459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>31,010</b>	<b>50,779</b>	<b>32,415</b>	<b>32,096</b>	<b>35,552</b>	<b>35,552</b>	<b>48,478</b>	<b>54,093</b>	<b>54,517</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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 <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	31,010	50,779	32,117	32,096	35,552	35,552	48,478	54,093	54,517
Households	-	-	298	-	-	-	-	-	-
Social benefits			298						
Other transfers to households									
<b>Payments for capital assets</b>	<b>130</b>	<b>-</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	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	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>87,902</b>	<b>142,621</b>	<b>134,569</b>	<b>148,331</b>	<b>162,087</b>	<b>162,087</b>	<b>199,044</b>	<b>211,679</b>	<b>217,204</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>87,902</b>	<b>142,621</b>	<b>134,569</b>	<b>148,331</b>	<b>162,087</b>	<b>162,087</b>	<b>199,044</b>	<b>211,679</b>	<b>217,204</b>

**Table 12.11(a): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriatio	appropriatio	estimate	2011/12	2012/13	2013/14
<b>Current payments</b>				2010/11					
<b>Goods and services</b>									
<i>of which</i>									
<i>Administrative fees</i>	182	350	186	432	306	306	580	555	629
<i>Advertising</i>	217	1,077	1,516	745	1,353	1,353	1,188	1,071	1,097
<i>Assets&lt;R5000</i>	86	170	2,475	400	2,461	2,461	1,150	945	1,019
<i>Audit costs: External</i>	-	-	-	-	-	-	3,640	3,840	3,379
<i>Bursaries (employees)</i>	1	-	-	115	-	-	177	167	180
<i>Catering: Departmental activities</i>	447	831	1,024	3,347	1,432	1,432	2,694	1,800	1,883
<i>Communication</i>	2,868	6,789	4,567	6,734	4,201	4,201	5,751	5,731	5,816
<i>Computer sservices</i>	-	-	-	200	-	-	300	250	255
<i>Cons/ prof: business &amp; advisory services</i>	2,177	1,405	1,881	1,794	1,792	1,792	-	-	-
<i>Cons/ prof: Infrastructure @ planning</i>	-	-	-	-	-	-	-	-	-
<i>Cons/ prof: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Cons/ prof: Legal cost</i>	-	1,516	-	-	-	-	-	-	-
<i>Contractors</i>	-	45	371	500	480	480	700	650	371
<i>Agency &amp; support/ outsourced services</i>	-	-	-	-	-	-	3,967	3,700	3,863
<i>Entertainment</i>	10	18	12	-	35	35	685	480	485
<i>Government motor transport</i>	3,078	2,317	3,010	9,395	8,114	8,114	9,508	8,988	9,106
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	279	41	100	160	160	555	510	59
<i>Inventory: Fuel, oil and gas</i>	-	32	13	-	48	48	-	-	-
<i>Inventory: Learn &amp; teacher support</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Raw materials</i>	-	-	-	20	-	-	50	70	44
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	622	325	541	70	852	852	285	300	345
<i>Inventory: Stationary and printing</i>	-	1,133	1,712	1,900	2,605	2,605	1,642	1,624	1,688
<i>Lease payments</i>	2,412	2,000	2,212	2,000	3,070	3,070	3,692	3,750	3,795
<i>Owned &amp; leasehold property expenditure</i>	3,769	12,644	10,863	7,000	6,243	6,243	3,209	4,621	4,607
<i>Transport provided dept activity</i>	-	8	-	60	170	170	30	50	59
<i>Travel and subsistence</i>	2,901	7,118	7,370	2,805	6,816	6,816	5,360	6,306	6,450
<i>Training &amp; staff devlopment</i>	285	2,476	4,111	5,660	5,038	5,038	3,625	3,617	3,824
<i>Operating expenditure</i>	-	156	88	80	113	113	80	80	161
<i>Venues and facilities</i>	558	1,038	4,721	3,670	4,196	4,196	3,879	3,900	4,120
<b>Total economic classification: Administration</b>	<b>19,613</b>	<b>41,727</b>	<b>46,714</b>	<b>47,027</b>	<b>49,485</b>	<b>49,485</b>	<b>52,747</b>	<b>53,005</b>	<b>53,235</b>

**Table 12.11(b): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	198	236	337	985	608	608	1,023	1,104	1,158
Advertising	116	311	858	1,322	1,078	1,078	2,420	2,599	2,843
Assets<R5000	217	297	1,660	1,280	973	973	1,142	1,192	665
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,407	1,979	3,243	5,371	4,450	4,450	4,123	4,026	4,157
Communication	998	1,081	(1,066)	2,560	4,033	4,033	660	650	820
Computer sservices	-	-	-	460	360	360	280	260	338
Cons/ prof: business & advisory services	9,100	27,939	18,632	11,722	16,656	16,656	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	167	629	810	760	760	780	745	958
Agency & support/ outsourced services	-	-	219	400	400	400	30,411	31,606	32,356
Entertainment	45	45	17,380	450	450	450	600	495	596
Government motor transport	2,355	3,239	3,637	2,325	2,400	2,400	820	750	816
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	17,938	22,284	13,092	13,225	13,225	18,260	16,660	12,517
Inventory: Fuel, oil and gas	-	17	124	370	370	370	370	340	355
Inventory: Learn & teacher support	-	-	-	70	70	70	100	90	106
Inventory: Raw materials	-	-	-	5	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	20	20	50	45	50
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	13,771	3,178	2,066	2,927	3,237	3,237	2,719	2,312	2,432
Inventory: Stationary and printing	-	526	713	2,639	2,639	2,639	1,650	1,795	1,897
Lease payments	394	169	312	2,375	2,875	2,875	4,680	2,230	2,325
Owned & leasehold property expenditure	1,987	587	(634)	3,361	2,602	2,602	2,235	1,035	1,145
Transport provided dept activity	198	310	237	210	210	210	230	225	241
Travel and subsistence	6,058	7,714	9,062	24,587	23,582	23,582	29,837	31,924	34,235
Training & staff development	-	70	137	650	650	650	360	455	522
Operating expenditure	-	397	172	200	150	150	100	115	137
Venues and facilities	144	227	470	906	4,909	4,909	2,227	2,516	2,775
<b>Total economic classification: Social Welfare Services</b>	<b>36,988</b>	<b>66,427</b>	<b>80,472</b>	<b>79,097</b>	<b>86,707</b>	<b>86,707</b>	<b>105,077</b>	<b>103,169</b>	<b>103,444</b>

**Table 12.11(c): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriatio	appropriatio	estimate	2011/12	2012/13	2013/14
				2010/11					
Goods and services									
of which									
Administrative fees	219	93	201	281	252	252	391	375	431
Advertising	371	315	397	1,102	1,717	1,717	1,050	925	999
Assets<R5000	52	52	106	391	370	370	565	567	681
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,300	232	764	2,093	1,518	1,518	1,450	999	1,110
Communication	502	518	542	700	610	610	700	625	687
Computer sservices	503	-	-	300	300	300	300	250	317
Cons/ prof: business & advisory services	1,817	14,526	4,474	13,397	13,271	13,271	25	40	65
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	15	-	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	4,039	1,500	1,500	14,395	16,324	15,577
Entertainment	30	31	57	515	535	535	80	70	106
Government motor transport	1,570	3,836	2,716	2,500	500	500	2,000	2,200	2,210
Housing	-	-	-	1,300	1,300	1,300	300	250	260
Inventory: Food and food supplies	12,570	24,054	19,620	3,363	200	200	5,773	5,136	5,160
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	6	-	-	-	-	-	-
Inventory: Raw materials	2	-	-	20	20	20	50	40	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	682	743	178	2,400	400	400	1,500	1,300	1,310
Inventory: Stationary and printing	15	15	548	2,700	820	820	1,160	1,556	1,756
Lease payments	679	1,490	291	1,300	1,910	1,910	2,100	2,310	2,325
Owned & leasehold property expenditure	163	163	38	400	400	400	500	400	422
Transport provided dept activity	64	65	136	50	50	50	70	65	74
Travel and subsistence	4,819	7,867	12,305	10,447	10,693	10,693	15,328	14,291	13,728
Training & staff devlopment	-	-	14	150	550	550	680	1,229	1,382
Operating expenditure	-	-	76	50	50	50	60	55	74
Venues and facilities	147	331	756	1,502	1,666	1,666	1,970	1,705	2,082
<b>Total economic classification: Development and Support</b>									
<b>Services</b>	<b>25,505</b>	<b>54,331</b>	<b>43,240</b>	<b>49,000</b>	<b>38,632</b>	<b>38,632</b>	<b>50,447</b>	<b>50,712</b>	<b>50,819</b>