

Vote12

Social Development

Operational budget	R 1 165 929 000
Statutory payments	R Nil
Total amount to be appropriated	R 1 165 929 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending

R 1 421 000

Vote 12 baseline available for spending after 1st charge

R 1 164 508 000

Executing authority	MEC for Health and Social Development
Administering department	Social Development
Accounting officer	Senior General Manager

Overview

Vision

Well cared for, socially developed, empowered and self-reliant people of Limpopo.

Mission

By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

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.

Values

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

- Responsiveness;
- Professionalism;
- Honesty and Integrity;
- Fairness and Equity;
- Respect and Dignity;

- Efficiency and Effectiveness;
- Teamwork and Partnership;
- Patriotism;
- Openness and Transparency;
- Innovation; and
- Quality.

The strategic goals of the Department

The following are the strategic goals of the Department of Social Development:

- 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.

Legislative mandates

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (Sections 27(1) (c) and 28(1)) which relate to providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants and 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 within which the department functions:

- 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).

Other National and Provincial Social Development Policy Mandates

- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- 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
- Policy Framework on Orphaned and Vulnerable Children

Review of the current financial year (2011/12)

- During the 2011/12 financial year the department has made strides in achieving equity targets. The number of females in senior management positions increased from 37 per cent in 2010/11 to 43 per cent in the third quarter of 2011/12. However, there is still a challenge of employing people with disabilities. Four hundred and seventy seven bursaries were awarded to social development professionals as part of the recruitment and retention strategy. Two hundred and fifty social auxiliary workers were trained in the learnership programme.
- Provision of social work services in the province has increased. The number of older persons cared for in old age homes increased from 7863 in 2009/10 to 9821 in 2011/12. There are 214 drop-in centres at which 44 465 vulnerable children were provided with shelter, food and clothing.
- Domestic violence has increased because of the high level of poverty and unemployment. The department has provided shelter and counselling to a total 13 686 women and children. These services are provided through one institution registered by the provincial government and forty three registered NPO institutions.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The Ke-Moja awareness campaign reached 107 622 youth during the current financial year. The department's Programme of Primary Prevention and Education Through Stories (POPPETS) also forms part of the substance abuse campaign. This is targeted at youth and children at schools and identified villages.
- Of the 1800 registered Early Childhood Development centres in the province 1182 are funded by the department. The public ECD centres provide for 110 675 children between the ages of zero to five years.
- During the third quarter of 2011/12, 6609 vulnerable children were placed under foster care programme which is a as a result of a number of socio-economic conditions under which they find themselves and this includes loss of parents, abused children and many more conditions.

Outlook for the 2012/13 financial year

The Department has identified the following key outputs for the financial year 2012/13:

- In an endeavour to address scourge of HIV/AIDS and also ensure the reduction in the new HIV and AIDS infections levels, the department will embark on a number programmes that includes amongst others, the social behavioural change, awareness programmes etc. In so doing the department will ensure that there is a reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population. In addition there will be an integrated approach in developing HIV/AIDS plans with other sectors.
- Through Ke-Moja awareness programme, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the area of concerns characterising the Youth in Limpopo.
- Children needs to be treasured and cared for. Therefore through the ECD programmes there will be an improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.

- The issue of gender mainstreaming is one of the key fundamental issue confronting South African society and therefore this needs to be given a special attention. Based on the aforementioned, the department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be realised through awareness campaigns, interaction with relevant sectors/stakeholders and any other role player who can contribute towards overcoming this challenge.
- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there is integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. In conclusion the department will ensure that in the next financial year there is an increased work opportunities, skills development and sufficient income levels in the social sector.

Purpose and Objectives of the programmes

Programme 1: Administration

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

The aim of the programme is to:

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Programme 2: Social Work Services

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

- Substance Abuse, Prevention and Rehabilitation
- Care and Services to Older Persons
- Services to Persons with Disabilities
- Child Care and Protection Services
- Crime Prevention and Support
- Victim Empowerment
- HIV and AIDS
- Social Relief of distress
- Care and Support Services to Families

PROGRAMME 3: DEVELOPMENT AND RESEARCH

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

- Youth Development
- EPWP Social Sector Coordination
- Sustainable Livelihood
- Institutional Capacity Building and Support
- Research and Demography
- Population capacity development and advocacy

This programme is implemented through the following strategic objectives:

- Provision and management of youth development
- Coordination of EPWP Social Sector programmes
- Reducing the incidence of poverty through sustainable livelihood
- Institutional Capacity Building and Support of NPOs and Cooperatives
- Management of demographic data and information and, development research
- Management of advocacy and information, education and communication (IEC) programs on population and development

Summary of receipts and financing

Table 12.1(a) shows the source of funding for vote 12 from 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	725,027	781,905	1,139,725	1,153,665	1,157,643	1,157,643	1,152,517	1,278,239	1,352,783
Conditional grants	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474
Total receipts	725,606	782,835	1,145,216	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.1 billion in 2011/12 main appropriation to R1.2 billion in 2012/13. The equitable share decreases due to savings realised from austerity measure implemented by the department. Conditional grants increase from R3.4 million in 2011/12 to R11.2 million in 2012/13. The increased allocation in conditional grants is to provide for the increases in stipends to care givers in drop in centres.

Departmental own receipts collection

Table 12.1(b) provides a summary of actual receipts from 2008/9 to 2014/15.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	359	400	948	703	940	940	723	734	771
Sale of goods and services other than capital assets	359	400	948	703	940	940	723	734	771
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	80	100	278	396	396	285	299	314
Financial transactions	220	450	987	1,156	978	978	1,236	1,323	1,389
Total departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474

Departmental receipts increase from R703 million in 2011/12 min appropriation to R723 million in 2012/13. Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees.

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.

Key assumptions

- Salary increases of 5.2 per cent in 2012/13, 5.4 per cent in 2013/14 and 5.6 per cent in 2014/15 and 1.5 per cent pay progression.
- 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 2012/13, 5.1 per cent in 2013/14 and 5.2 per cent in 2014/15.

Summary by programme and economic classification

Table 12.2(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration ¹	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Programme 2: Social Welfare Services	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Programme 3: Research and Development	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Total payments and estimates	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	1,421	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,164,508	1,280,595	1,355,257

Of the total allocation of R1 165 billion in 2012/13 R1 164 billion is available for spending. The department has provided R1.4 million for unauthorised expenditure incurred in previous financial years.

Summary of economic classification

Table 12.2(b) below provides a summary of payments and estimates, including by economic classification over a seven year period from 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	358,999	455,251	554,493	658,110	665,145	665,145	679,103	724,054	775,624
Compensation of employees	196,514	284,825	399,707	449,099	500,994	500,994	537,565	571,159	614,515
Goods and services	162,485	170,426	154,786	209,011	164,151	164,151	141,538	152,895	161,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	244,860	238,165	305,028	412,850	412,129	412,129	416,220	467,921	486,332
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	202	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	218,236	224,240	274,474	388,510	387,639	387,639	391,598	442,891	460,050
Households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	96,895	79,856	144,338	88,224	85,864	85,864	70,606	88,620	93,301
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	21,501	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	201	201	-	-	-
Total economic classification	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	1,421	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,164,508	1,280,595	1,355,257

Compensation of employees increases from R449 million Main appropriation in 2011/12 to R537.5 million in 2012/13. The increase in the allocation is to provide for the overall salary increases and increased stipends to caregivers. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R209 million in 2011/12 Main appropriation to R141.5 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R391.5 million is set aside as transfers to non-profit organisations that provide social welfare services to communities in the province.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in Annexures A

Table 12.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	75,394	68,132	75,224	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	80,423	80,423	80,423	65,266	82,639	87,021
Upgrades and additions	-	-	-	80,423	80,423	80,423	65,266	82,639	87,021
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	75,394	68,132	75,224	80,423	80,423	80,423	65,266	82,639	87,021
Total infrastructure payments and estimates	75,394	68,132	75,224	80,423	80,423	80,423	65,266	82,639	87,021

The department has allocated an amount of R65.2 million for finishing the existing projects.

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.

Programme Descriptions

Programme 1: Administration

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.

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.

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) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

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

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Corporate Management	162,059	147,505	231,790	180,813	195,716	195,716	171,050	189,078	203,306
District Management	54,201	65,927	83,534	98,755	86,361	86,361	94,043	110,782	121,834
Total payments and estimates	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

The programme has recorded a decrease from R279 million 2011/12 to R285 million 2012/13 financial year due to baseline revision. The decrease in allocation is due to programme 2 officials who were incorrectly linked to programme 1 were shifted back to shifted back to programme 2 with an amount of R5.0 million.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	93,700	120,810	140,897	168,595	171,687	171,687	170,705	187,190	206,586
Compensation of employees	51,973	74,096	93,389	115,848	118,724	118,724	136,546	150,002	167,170
Goods and services	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26,624	13,606	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	202	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	95,936	79,016	144,054	86,633	85,699	85,699	69,766	87,640	92,272
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	20,542	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	201	201	-	-	-
Total economic classification	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

Compensation of employees has increased to R136 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 1 and increased stipends to the learnership programme. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R52million in 2011/12 Main appropriation to R34 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

Households show no increase there won't be any new intake. The Department will remain with the existing students

Buildings and other infrastructure has decreased from R80,4 million to R65,2 million due to austerity measures to reduce spending. The Department will be able to finish some of the the existing projects only.

Machinery and equipment has decreased from R6.2 million to R4.5 million due to austerity measures.

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

- 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 well being 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

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.

Table 12.4(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Administration	113,114	131,344	202,560	194,195	230,032	230,032	224,328	256,968	262,359
Substance Abuse, Prevention and Rehabilitation	1,866	1,135	1,990	4,921	3,471	3,471	9,067	9,236	9,698
Care and Services to Old Persons	15,819	22,435	30,031	36,531	37,531	37,531	32,098	41,053	43,106
Crime Prevention and Support	733	5,746	4,565	35,000	29,040	29,040	34,665	35,263	37,076
Services to the Persons with Disabilities	13,000	12,226	32,669	41,736	33,525	33,525	38,692	39,710	41,746
Child Care and Protection Services	126,230	148,355	171,107	248,418	193,734	193,734	241,720	259,386	272,091
Victim Empowerment	1,498	1,520	3,655	14,495	11,340	11,340	15,000	19,881	21,140
HIV and AIDS	67,125	79,988	88,273	96,921	134,105	134,105	120,168	132,535	139,567
Social Relief	-	904	1,117	1,050	1,519	1,519	1,859	1,961	2,059
Care and Support Services to Families	3,523	21,618	3,467	7,305	12,424	12,424	13,000	14,769	15,507
Total payments and estimates	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure	-	-	-	-	-	-	1,421	-	-
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

The programme is increasing from R686.0 million 2011/12 to R730.0 million 2012/13 financial year. R25.0 million was transferred from programme 3: sub-programme Institutional Capacity Building and Support for payment of stipend to Programme 2: sub-programme HIV and AIDS, hence the increase in HIV and AIDS from R96.0 million to R120.0 million and also programme 2 officials who were incorrectly linked to programme 1 were shifted back to programme 2 under Administration with an amount of R5.0 million.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	173,457	232,287	299,925	338,949	337,244	337,244	363,575	384,278	401,860
Compensation of employees	107,030	151,815	222,598	233,872	258,257	258,257	271,431	286,834	299,219
Goods and services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167,457	192,144	239,225	340,032	349,312	349,312	366,182	425,504	441,460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	167,457	191,825	239,044	340,032	349,312	349,312	366,182	425,504	441,460
Households	-	319	181	-	-	-	-	-	-
Payments for capital assets	959	840	284	1,591	165	165	840	980	1,029
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	-	-	-	-	-
Total economic classification	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure	-	-	-	-	-	-	1,421	-	-
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

Compensation of employees has increased from R233 million to R271 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 2 and increased stipends to the caregivers programme. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R105 million in 2011/12 Main appropriation to R92 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R366 million is set aside as transfers to non-profit organisations that provide social welfare services to communities in the province.

Service delivery measures

Programme indicator	Estimated Annual Targets				
		2011/12	2012/13	2013/14	2014/15
Sub-programme: Substance abuse, prevention and rehabilitation					
Number of youth reached through Ke-Moja awareness campaign	1902	143 275	95 650	100 000	110 000
Number of children reached through POPPETS	No baseline	131 426	77 251	80 000	85 000
Sub-programme: Care and services for older persons					
Number of older persons in funded residential facilities	677	677	534	534	534
Number of older persons accessing community based care and support services	8 235	8 775	11 060	11 500	12 000
Number of older persons abused	No baseline	57	46	50	54
Number of older persons participating in active ageing programmes	No baseline	6 000	7 187	7 800	8 200
Sub-programme: Services to People with Disabilities					
Number of persons with disabilities in funded residential facilities	334	134	134	134	134
Number of persons with disabilities accessing services in funded protective workshops	1068	1 438	1 015	1 025	1 040
Sub-programme: Child care and protection services					
Number of funded Child and Youth Care Centres	20	21	21	21	21
Number of children in funded ECD programme	75 000	63 792	115 000	120 000	125 000
Number of children newly placed in foster care	10 000	7 860	8 516	8 900	9 600
Number of jobs created through EPWP in ECD programme	3200	3 200	2 797	3 000	3 000
Sub-programme : Crime prevention and support					
Number of children in conflict with the law assessed	4 640	2870	2 560	2 560	2 500
Number of children in conflict with the law awaiting trial in secure care centres	1200	900	900	900	900
Number of children in conflict with the law who completed diversion programmes	1 696	2 350	560	570	600
Sub-programme: Victim empowerment					
Number of shelters for victims of crime and violence	4	4	4	4	4
Number of victims of crime accessing VEP services	No baseline	9 060	14 000	14 500	15 000
Sub-programme: HIV and AIDS					
Number of funded NPOs delivering HIV/AIDS prevention programmes	678	214	100	120	130
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	49 914	31 800	44 000	41 000	42 000
Number of jobs in HCBC created through EPWP	5 125	3 720	2 797	3 000	3 000
Sub-programme: Social relief of distress					
Number of individuals who benefited from social relief programs	5 200	4 100	3 800	5 000	6 220
Sub-programme: Care and support services to families					
Number of Government funded NPOs providing care and support services to families	14	19	17	17	17
Number of families participating in family preservation services	2 970	15 732	1 600	2 000	2 500
Number of clients reunited with their families	No baseline	876	620	1 500	2 000

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

- 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.

Policy objectives

To implement,

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

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2008/09 to 2014/15.

Table 12.5(a): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Administration	38,660	57,151	83,327	96,720	95,747	95,747	110,826	114,176	126,454
Youth Development	627	1,440	746	3,300	3,300	3,300	4,565	4,816	5,057
Sustainable Livelihood	101,132	31,818	24,069	41,368	43,028	43,028	28,158	33,159	34,917
Institutional Capacity Building and Support	-	41,349	37,031	52,184	44,582	44,582	19,168	8,913	9,564
Research and Demography	15	-	-	2,955	3,737	3,737	4,603	5,724	6,338
Population Capacity Development and Advocacy	2,187	2,811	3,928	2,517	4,147	4,147	2,919	3,185	3,438
Total payments and estimates	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

The programme shows a decrease of R199.0 million 2011/12 to R170.0 million 2012/13 financial year due to R25 million which was transferred from Institutional Capacity Building and Support for payment of stipend to Programme 2: subprogramme HIV and AIDS, hence the reduction in Institutional Capacity Building and Support. Sustainable livelihood has decreased from R41 million 2011/12 to R28.0 million 2012/13, The Department is no longer distributing food parcels from this subprogramme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	91,842	102,154	113,671	150,566	156,214	156,214	144,823	152,586	167,178
Compensation of employees	37,511	58,914	83,720	99,379	124,013	124,013	129,588	134,323	148,126
Goods and services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

Compensation of employees has increased from R99 million to R129 million in 2012/13. The increase in the allocation is to provide for the overall salary increases in Programme 3. The department does not project to fill additional posts in the 2012/13 financial year.

The goods and services budget decreases from R51 million in 2011/12 Main appropriation to R15 million in 2012/13. The decrease is due to austerity measures to reduce spending on non-core items.

In the 2012/13 financial year an amount of R25 million is set aside as transfers to non-profit organisations, Conditional grant included as well for payment of stipend.

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			2014/15201
	2011/12	2012/13	2013/14	
Sub-programme: Youth Development				2014/15
Number of funded NPOs delivering youth development services	5	5	5	5
Number of youth participating in skills development Programme	1 000	300	300	300
Sub-programme: Sustainable livelihood				
Number of households profiled	90 000	25 000	25 000	25 000
Number of communities profiled	500	100	110	120
Number of households participating in food production programmes	30 000	3 600	4 400	5 200
Sub programme: Institutional capacity building and support				
Number of NPOs registered	2000	500	500	500
Number of NPOs capacitated according to the capacity building framework	1 500	2 000	3 000	3 000
Sub-programme: Research and demography				
Number of research projects in progress	3	3	2	3
Number of demographic profiles completed	1	1	1	1
Number of research reports completed and disseminated	3	3	3	3

Performance measure/indicator	Medium-term targets			2014/15201
	2011/12	2012/13	2013/14	
Sub-programme: Population capacity development and advocacy				
Number of dissemination workshops for population and development conducted.	7	8	8	8
Number of stakeholders who participated in dissemination workshops for population and development.	150	240	34	36
Number of advocacy, information education and communication activities implemented to support population policy implementation	7	5	7	7

Other programme information

Personnel number costs

Tables 12.7(a) and 12.7(b) reflect the personnel estimates of the Department of Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2009 to March 2015.

Table 12.6(a): Personnel numbers and costs

Personnel numbers	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	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration ¹	713	541	649	924	996	1,046	1,098
Programme 3: Social Welfare Services	631	981	1,274	1,249	1,561	1,753	1,841
Programme 4: Research and Development	184	247	390	450	502	593	623
Total personnel numbers	1528	1769	2313	2623	3059	3392	3562
Total personnel cost (R thousand)	196,514	284,825	399,707	449,099	537,565	571,159	614,515
Unit cost (R thousand)	129	161	173	171	176	168	173

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursars) doing Social Work, Community Development Services and Social Auxiliary Workers **NB: intake for final student awarded bursaries is done every financial year.**

Table 12.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1,528	1,769	2,534	2,623	2,623	2,623	3,059	3,392	3,562
Personnel cost (R'000)	196,514	284,824	347,000	453,890	453,890	453,890	470,241	510,870	536,414
Human resources component									
Personnel numbers	16	39	64	81	81	81	91	154	162
Personnel costs	5,328	0	12,115	6,993	6,993	6,993	6,993	7,378	7,747
Head count as % of total for department	1.05%	2.20%	2.53%	3.09%	3.09%	3.09%	2.97%	4.54%	4.55%
Personnel cost % of total for department	2.71%	-	3.49%	1.54%	1.54%	1.54%	1.49%	1.44%	1.44%
Finance component									
Personnel numbers (head count)	41	76	91	112	112	112	112	172	181
Personnel cost (R'000)	9,553	-	15,000	7,876	7,876	7,876	8,170	8,619	9,050
Head count as % of total for department	2.68%	4.30%	3.59%	4.27%	4.27%	4.27%	3.66%	5.07%	5.08%
Personnel cost as % of total for department	4.86%	-	4.32%	1.74%	1.74%	1.74%	1.74%	1.69%	1.69%
Full time workers									
Personnel numbers (head count)	1,461	1,314	2,313	2,175	2,175	2,175	2,720	3,040	3,192
Personnel cost (R'000)	193,614	281,024	343,000	449,390	449,390	449,390	466,491	506,914	532,260
Head count as % of total for department	95.62%	74.28%	91.28%	82.92%	82.92%	82.92%	88.92%	89.62%	89.61%
Personnel cost as % of total for department	98.52%	98.67%	98.85%	99.01%	99.01%	99.01%	99.20%	99.23%	99.23%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	67	455	221	448	448	448	339	352	370
Personnel numbers (R'000)	2,900	3,800	4,000	4,500	4,500	4,500	3,750	3,956	4,154
Head count as % of total for department	4.38%	25.72%	8.72%	17.08%	17.08%	17.08%	11.08%	10.38%	10.39%
Personnel cost as % of total for department	1.48%	1.33%	1.15%	0.99%	0.99%	0.99%	0.80%	0.77%	0.77%

Training

Payment on training

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

Table 12.7(a): Payments on training: Social Development									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	-	7,700	3,868	8,120	8,120	8,120	8,546	9,107	9,562
of which									
Payments on tuition		3,879	2,122	5,520	5,520	5,520	5,746	6,007	6,307
Venues and facilities		3,821	1,746	2,600	4,934	5,072	5,520	5,746	6,007
Total payments on training	-	7,700	3,868	8,120	8,120	8,120	8,546	9,107	9,562

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2011 until 28 February 2013 and Social Auxiliary which started on the 1 December 2011 until 30 November 2014.

Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
	Number of staff	1,528	1,769	2,313	2,623	2,623	2,623	3,059	3,392
Number of personnel trained	957	856	902	902	932	769	950	1,002	1,052
of which									
Male	376	337	436	436	466	466	347	366	384
Female	581	519	466	466	466	303	603	636	668
Number of training opportunities									
of which									
Tertiary	15	20	45	45	45			-	-
Workshops	30	40	50	50	50	50	55	60	63
Seminars	25	40	30	30	30	-	35	40	42
Other									
Number of bursaries offered	25	25	285	285	285	285			
Number of interns appointed			37	51	51	37	250	250	250
Number of learnerships appointed	39	52	265	250	250	250	56	56	59
Number of days spent on training	5	5	5	5	5	5	5	5	5

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2011 until 28 February 2013 and Social Auxiliary which started on the 1 December 2011 until 30 November 2014.

Annexure to Vote 12: Social Development

Table 12.9: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	359	400	948	703	940	940	723	734	771
Sale of goods and services other than capital assets	359	400	948	703	940	940	723	734	771
Sales of goods and services produced by department	359	400	948	703	940	940	723	734	771
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	359	400	948	703	940	940	723	734	771
Of which									
Commission on insurance	292	285	338	403	465	465	418	441	463
Rentals	25	27	99	106	180	180	113	119	125
Parking	-	-	65	120	80	80	113	119	125
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	100	278	396	396	285	299	314
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	80	100	278	396	396	285	299	314
Financial transactions	220	450	987	1,156	978	978	1,236	1,323	1,389
Total departmental receipts	579	930	2,035	2,137	2,314	2,314	2,244	2,356	2,474

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	358,999	455,251	554,493	658,110	665,145	665,145	679,103	724,054	775,624
Compensation of employees	196,514	284,825	399,707	449,099	500,994	500,994	537,565	571,159	614,515
Salaries and wages	178,970	240,933	352,176	423,983	472,564	472,564	514,785	547,241	589,402
Social contributions	17,544	43,892	47,531	25,116	28,430	28,430	22,780	23,918	25,113
Goods and services	162,485	170,426	154,786	209,011	164,151	164,151	141,538	152,895	161,109
of which									
Consultants and professional service	13,094	43,870	24,987	26,913	31,719	31,719	25	40	65
Inventory: Food and food supplies	12,570	42,271	41,945	16,555	13,585	13,585	24,588	22,306	17,736
Transport provided: Departmental activity	13,778	22,699	28,737	37,839	41,091	41,091	50,525	52,521	54,413
Inventory: Stationery and printing	3,485	3,659	2,815	5,675	7,855	7,855	10,472	8,290	8,445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	244,860	238,165	305,028	412,850	412,129	412,129	416,220	467,921	486,332
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	202	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	202	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	218,236	224,240	274,474	388,510	387,639	387,639	391,598	442,891	460,050
Households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	26,624	13,723	30,554	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	96,895	79,856	144,338	88,224	85,864	85,864	70,606	88,620	93,301
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	21,501	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Transport equipment	3,493	-	-	-	-	-	-	-	-
Other machinery and equipment	18,008	11,724	2,732	7,801	5,441	5,441	5,340	5,981	6,280
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	201	201	-	-	-
Total economic classification	701,789	773,272	1,003,859	1,159,184	1,163,339	1,163,339	1,165,929	1,280,595	1,355,257
Less: Unauthorised expenditure	-	-	-	201	201	201	-	-	-
Baseline available for spending	701,789	773,272	1,003,859	1,158,983	1,163,138	1,163,138	1,165,929	1,280,595	1,355,257

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	93,700	120,810	140,897	168,595	171,687	171,687	170,705	187,190	206,586
Compensation of employees	51,973	74,096	93,389	115,848	118,724	118,724	136,546	150,002	167,170
Salaries and wages	45,503	54,314	72,618	109,739	110,924	110,924	130,131	143,255	160,087
Social contributions	6,470	19,782	20,771	6,109	7,800	7,800	6,415	6,747	7,083
Goods and services	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416
of which									
Consultants	1,405	1,881	742	1,830	-	-	-	-	-
Inventory	2,000	2,212	2,374	3,234	3,273	3,273	3,740	4,285	4,474
Lease payments	12,644	10,863	7,846	10,075	2,953	2,953	3,021	3,235	3,524
Travel and subsistence	2,476	4,111	7,444	8,276	3,936	3,936	1,117	1,824	1,915
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	26,624	13,606	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	202	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	202	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	26,624	13,404	30,373	24,340	24,490	24,490	24,622	25,030	26,282
Payments for capital assets	95,936	79,016	144,054	86,633	85,699	85,699	69,766	87,640	92,272
Buildings and other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	75,394	68,132	141,606	80,423	80,423	80,423	65,266	82,639	87,021
Machinery and equipment	20,542	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Transport equipment	3,493	-	-	-	-	-	-	-	-
Other machinery and equipment	17,049	10,884	2,448	6,210	5,276	5,276	4,500	5,001	5,251
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	201	201	-	-	-
Total economic classification	216,260	213,432	315,324	279,568	282,077	282,077	265,093	299,860	325,140
Less: Unauthorised expenditure				201	201	201			
Baseline available for spending	216,260	213,432	315,324	279,367	281,876	281,876	265,093	299,860	325,140

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	173,457	232,287	299,925	338,949	337,244	337,244	363,575	384,278	401,860
Compensation of employees	107,030	151,815	222,598	233,872	258,257	258,257	271,431	286,834	299,219
Salaries and wages	99,773	131,527	200,483	220,973	245,235	245,235	257,846	272,501	284,170
Social contributions	7,257	20,288	22,115	12,899	13,022	13,022	13,585	14,333	15,049
Goods and services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641
of which									
Cons & spec ser: personnel & labour	27,939	18,632	2,998	-	-	-	-	-	-
Catering: Departmental activities	1,979	3,243	2,566	2,026	2,438	2,438	-	-	-
Fleet services	3,239	3,637	4,003	820	4,329	4,329	1,150	1,266	1,394
Food sup: food supplies	17,938	22,284	11,277	33,819	16,926	16,926	18,252	19,631	20,854
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	167,457	192,144	239,225	340,032	349,312	349,312	366,182	425,504	441,460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	167,457	191,825	239,044	340,032	349,312	349,312	366,182	425,504	441,460
Households	-	319	181	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	319	181	-	-	-	-	-	-
Payments for capital assets	959	840	284	1,591	165	165	840	980	1,029
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	959	840	284	1,591	165	165	840	980	1,029
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,035	-	-	-	-	-	-	-	-
Total economic classification	342,908	425,271	539,434	680,572	686,721	686,721	730,597	810,762	844,349
Less: Unauthorised expenditure							1,421		
Baseline available for spending	342,908	425,271	539,434	680,572	686,721	686,721	729,176	810,762	844,349

Table 12.10(e): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	91,842	102,154	113,671	150,566	156,214	156,214	144,823	152,586	167,178
Compensation of employees	37,511	58,914	83,720	99,379	124,013	124,013	129,588	134,323	148,126
Salaries and wages	33,694	55,092	79,075	93,271	116,405	116,405	126,808	131,485	145,145
Social contributions	3,817	3,822	4,645	6,108	7,608	7,608	2,780	2,838	2,981
Goods and services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052
of which									
Consultants	14,526	4,474	7,197	25	-	25	40	65	68
Inventory	24,054	19,620	836	5,233	-	5,233	5,136	5,160	5,418
Transport provided: Departmental activity	7,867	12,305	101	204	-	204	13,791	13,379	14,414
Travel and subsistence	-	14	10,201	3,983	-	3,983	1,650	1,943	1,451
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50,779	32,415	35,430	48,478	38,327	38,327	25,416	17,387	18,590
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	142,621	134,569	149,101	199,044	194,541	194,541	170,239	169,973	185,768

Table 12.10: Conditional grant payments and estimates by economic classification: Community library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			3,456	3,382	3,382	3,382	11,168		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	3,456	3,382	3,382	3,382	11,168	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	3,456	3,382	3,382	3,382	11,168	-	-

Table 12.12(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	350	186	49	342	599	599	-	-	-
Advertising	1,077	1,516	1,050	2,091	1,967	1,967	-	-	-
Assets <R5000	170	2,475	2,616	1,996	1,854	1,854	945	1,178	1,238
Audit cost: External	-	-	-	1,640	-	-	1,840	1,932	2,029
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	831	1,024	787	933	1,711	1,711	70	80	92
Communication	6,789	4,567	4,702	4,726	5,706	5,706	4,570	4,705	5,210
Computer services	-	-	-	-	-	-	945	985	1,037
Cons/prof: business & advisory services	1,405	1,881	742	1,830	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1,516	-	-	-	-	-	-	-	-
Contractors	45	371	339	703	581	581	-	-	-
Agency & support/outourced services	-	-	5,945	2,347	3,629	3,629	-	-	-
Entertainment	18	12	3	20	-	-	-	-	-
Fleet Services	2,317	3,010	2,910	4,807	9,722	9,722	5,936	6,492	6,875
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	41	65	217	140	140	-	-	-
Inventory: Fuel, oil and gas	32	13	-	-	449	449	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	42	42	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	325	541	-	-	-	-	-	-	-
Inventory: Other consumables	1,133	1,712	196	89	759	759	162	192	218
Inventory: Stationery and printing	2,000	2,212	2,374	3,234	3,273	3,273	3,740	4,285	4,474
Lease payments (Incl. operating leases, excl. finance leases)	12,644	10,863	7,846	10,075	2,953	2,953	3,021	3,235	3,524
Rental & hiring	-	-	-	-	1,025	1,025	-	-	-
Property payments	8	-	-	-	4,897	4,897	9,104	9,509	9,934
Transport provided dept activity	7,118	7,370	86	170	5,537	5,537	54	74	89
Travel and subsistence	2,476	4,111	7,444	8,276	3,936	3,936	1,117	1,824	1,915
Training & staff development	156	88	5,150	3,917	258	258	1,290	1,256	1,319
Operating payments	1,038	4,721	2,026	680	3,925	3,925	365	441	462
Venues and facilities	-	-	3,178	4,654	-	-	1,000	1,000	1,000
Total economic classification: Administration	41,727	46,714	47,508	52,747	52,963	52,963	34,159	37,188	39,416

Table 12.12(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	236	337	69	66	721	721	-	-	-
Advertising	311	858	686	610	795	795	-	-	-
Assets <R5000	297	1,660	1,365	1,142	1,261	1,261	610	735	776
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,979	3,243	2,566	2,026	2,438	2,438	-	-	-
Communication	1,081	(1,066)	636	660	1,032	1,032	2,550	2,670	2,804
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	27,939	18,632	2,998	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	167	629	562	550	1,022	1,022	-	-	-
Agency & support/outourced services	-	219	37,189	34,718	30,956	30,956	47,802	50,099	52,011
Entertainment	45	17,380	-	600	-	-	-	-	-
Fleet Services	3,239	3,637	4,003	820	4,329	4,329	1,150	1,266	1,394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17,938	22,284	11,277	33,819	16,926	16,926	18,252	19,631	20,854
Inventory: Fuel, oil and gas	17	124	143	370	119	119	140	147	154
Inventory: Learn & teacher support material	-	-	-	100	-	-	-	-	-
Inventory: Materials & supplies	-	-	708	-	56	56	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	45	50	52
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	3,178	2,066	-	-	-	-	-	-	-
Inventory: Other consumables	526	713	1,859	4,458	3,183	3,183	4,792	5,242	5,442
Inventory: Stationery and printing	169	312	1,408	4,680	1,948	1,948	1,533	1,606	1,737
Lease payments (Incl. operating leases, excl. finance leases)	587	(634)	776	935	2,017	2,017	835	895	941
Rental & hiring	-	-	-	-	2,879	2,879	-	-	-
Property payments	310	237	863	230	100	100	125	135	141
Transport provided dept activity	7,714	9,062	38	14,507	7,964	7,964	946	920	563
Travel and subsistence	70	137	9,517	1,210	115	115	1,796	1,752	2,657
Training & staff development	397	172	5	100	483	483	4,045	4,063	4,566
Operating payments	227	470	521	3,426	643	643	7,523	8,233	8,549
Venues and facilities	-	-	138	-	-	-	-	-	-
Total economic classification: Social Welfare Services	66,427	80,472	77,327	105,077	78,987	78,987	92,144	97,444	102,641

Table 12.12(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	93	201	574	305	93	93	-	-	-
Advertising	315	397	193	589	282	282	-	-	-
Assets <R5000	52	106	31	2,258	469	469	587	698	718
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	232	764	1,154	1,111	1,111	1,111	-	-	-
Communication	518	542	452	941	341	341	140	160	187
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	14,526	4,474	7,197	25	25	25	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	15	2	-	-	-	-	-	-
Agency & support/outourced services	-	-	2,268	8,467	9,204	9,204	5,336	6,422	6,720
Entertainment	31	57	-	10	10	10	-	-	-
Fleet Services	3,836	2,716	3,148	5,030	1,981	1,981	500	510	520
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24,054	19,620	836	5,233	233	233	458	870	872
Inventory: Fuel, oil and gas	-	-	-	4	4	4	-	-	-
Inventory: Learn & teacher support material	-	6	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	131	3,447	3,741	3,741	557	612	598
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	743	178	-	-	-	-	-	-	-
Inventory: Other consumables	15	548	340	4,443	1,359	1,359	1,760	2,306	2,493
Inventory: Stationery and printing	1,490	291	50	12,223	7,730	7,730	1,245	1,364	1,428
Lease payments (Incl. operating leases, excl. finance leases)	163	38	1,640	354	354	354	400	422	443
Rental & hiring	-	-	-	40	40	40	-	-	-
Property payments	65	136	384	-	-	-	65	74	78
Transport provided dept activity	7,867	12,305	101	1,554	1,507	1,507	250	266	275
Travel and subsistence	-	14	10,201	2,633	680	680	1,732	2,038	2,048
Training & staff development	-	76	285	293	640	640	1,094	1,189	1,274
Operating payments	331	756	260	1,620	2,100	2,100	1,111	1,332	1,398
Venues and facilities	-	-	704	607	297	297	-	-	-
Total economic classification: Development and Support Services	54,331	43,240	29,951	51,187	32,201	32,201	15,235	18,263	19,052