

Social Development

Operational budget	R 1 377 843 000
Statutory payments	R Nil
Total amount to be appropriated	R 1 377 843 000

Of which:

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

R Nil

Vote 12 baseline available for spending after 1st charge

R 1 377 843 000

Executing authority

MEC for Health and Social Development

Administrating 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 based 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 (2012/13)

- The number of females in senior management positions has increased in the Department from 43 per cent in 2011/12 to 50 per cent 2012/13. However, the challenge is with the employment of people with disabilities which are at two percent in the third quarter of 2012/13.
- Domestic violence is still a challenge as a result of poverty and unemployment. The department has provided shelter and counselling to a total 8896 women and children by the end of the third quarter. These services are provided through one institution registered by the provincial government and forty two registered NPO institutions.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. 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. The Ke-Moja awareness campaign reached 91 689 youth.
- Early Childhood Development centres registered in the province are 2217 and only 1211 are funded by the department. The ECD centres provide for 117 756 children between the ages of zero to five years.
- Department placed 66025 vulnerable children 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 2013/14 financial year

The Department has identified the following key outputs for the financial year 2013/14:

- The challenges of the scourge of HIV/AIDS are still prevalent by the end of the third quarter 2012/13 owing to the triple challenges of poverty, unemployment and underdevelopment. The department strives to ensure the reduction in the new HIV and AIDS infections levels. The department will embark on a number programmes that include 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 campaign, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the critical area of concerns characterising the youth in Limpopo.
- It is important that children are treasured and cared for. Therefore through the ECD programmes there will be improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.
- The department views the issue of gender mainstreaming as one of the fundamental challenges confronting the people of Limpopo and therefore this needs an immediate attention. Informed by 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 are 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 there will be 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 through the following sub-programs

- 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: Research and Development

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

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 below shows the source of funding for vote 12 from 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	781,905	1,143,181	1,157,643	1,152,517	1,179,624	1,179,624	1,366,347	1,474,477	1,575,594
Conditional grants	-	-	3,382	11,168	11,168	11,168	8,985	-	-
Social Sector (EPWP) Grant	-	-	3,382	11,168	11,168	11,168	8,985	-	-
Departmental receipts	930	2,035	2,314	2,244	2,391	2,391	2,511	2,637	2,767
Total receipts	782,835	1,145,216	1,163,339	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,361

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.1 billion in 2012/13 main appropriation to R1.3 billion in 2013/14. Conditional grants decreased from R11.1 million in 2012/13 to R8.9 million in 2013/14. Care givers will be paid from equitable shares in 2013/14.

Departmental own receipts collection

Table below provides a summary of actual receipts from 2009/10 to 2015/16.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	400	948	940	723	870	870	914	960	1,008
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	80	100	396	285	285	285	299	314	328
Transactions in financial assets and liabilities	450	987	978	1,236	1,236	1,236	1,298	1,363	1,431
Total departmental receipts	930	2,035	2,314	2,244	2,391	2,391	2,511	2,637	2,767

Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees. Departmental receipts increase year on year and over the MTEF due to inflationary related factors.

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 increase of 5.0 per cent in 2013/14, 5 per cent in 2014/15 and 5.0 per cent in 2015/16 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 increase are based on the projected CPIX over the MTEF as published in the 2012 Medium Term Budget Policy Statement are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

Summary by programme and economic classification

Table below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration ¹	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655
Programme 2: Social Welfare Services	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748
Programme 3: Research and Development	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958
Total payments and estimates	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,361
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,361

Summary of economic classification

Table below provides a summary of payments and estimates, including by economic classification over a seven year period from 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	455,250	554,493	669,444	679,103	748,007	748,007	849,183	889,378	928,422
Compensation of employees	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
Goods and services	170,426	154,786	159,394	141,538	162,365	162,365	184,632	188,606	204,650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	238,165	305,028	402,995	416,220	370,240	370,240	414,820	479,365	529,315
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	221,937	269,636	370,335	382,177	355,555	355,555	414,820	479,365	529,315
Households	16,228	35,392	32,660	34,043	14,685	14,685	-	-	-
Payments for capital assets	79,856	144,408	89,772	70,606	74,936	74,936	113,840	108,371	120,623
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	18,201	8,350	16,599
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	186	-	-	-	-	-	-
Total economic classification	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,360
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,360

Compensation of employees increases from R585, 6 million revised estimates in 2012/13 to R664, 6 million in 2013/14. The increase in the allocation is to provide for the overall salary increases, pay progression and increased stipends to caregivers. Included in the budget is an additional allocation of R14, 7 million for the absorption of 285 social workers and 45 community development practitioners and R8 million allocated for filling other critical vacant posts in the 2013/14 financial year.

Goods and services budget allocation recorded a positive growth of 13.0 per cent from 2012/13 adjusted budget of R162, 4 million to R186, 5 million in 2013/14 due to implementation of Isibindi program. Included in this budget is an amount of R14.0 million for security services, R4.0 million for audit fees, R30.0 million for secure care centres, R20.0 million budgeted for frail care services, R12.0 million for training child and

youth care workers in the implementation of Isibindi program, R16.0 million for training of carers and R3.0 million for capacity building of non - profit organisations.

In the 2013/14 financial year an amount of R414.8 million is set aside as transfers to non-profit organisations that provide social welfare services as well as poverty alleviation projects. The increase is due to increase of rate from R12 to R15 per child per day and an amount of R237.0 million has been set aside for early childhood development (ECD). An amount of R15.0 million has been allocated for provision of services to victims of crime and violence and R71.0 million for payment of stipends at R1 333 per month to carers as per ministerial determination. There is an amount of R16.0 million budgeted for sustainable livelihoods projects.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in Annexures A

Table 12.2(c) Summary of infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	68,132	75,224	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	80,423	65,266	70,266	70,266	95,639	100,021	104,024
Upgrades and additions	-	-	80,423	65,266	70,266	70,266	80,639	94,097	92,379
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	15,000	5,924	11,645
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	15,000	5,924	11,645
Capital infrastructure	68,132	75,224	80,423	65,266	70,266	70,266	80,639	94,097	92,379
Total infrastructure payments and estimates	68,132	75,224	80,423	65,266	70,266	70,266	95,639	100,021	104,024

The department was unable to complete the nine (9) remaining projects during 2012/13. The projects are Mtsetweni Children's Home, Thohoyandou Children's Home, Iris Children's Home, Vhembe One Stop center, Capricon One Stop centres, Mopani One Stop centres, Mafefe Drop In center, Seshego Treatment Center and Vukuzenzele CBRC. The allocation for 2013/14 will be utilized to complete the current running projects and planning for 2014/15. An amount of R32.0 million has been set aside for maintenance over the MTEF period and R15.0 million for 2013/14 due to serious backlog in maintenance.

Programme Descriptions

Programme 1: Administration

Description and objectives

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.

Programme objectives

To provide,

- 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.

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;

Tables below provide a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Corporate Management	148,006	231,939	187,741	171,050	180,075	180,075	193,768	207,996	218,216
District Management	65,425	83,385	93,495	94,043	92,019	92,019	110,782	121,834	127,439
Total payments and estimates	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	120,809	140,897	166,822	170,705	192,876	192,876	203,910	224,558	230,612
Compensation of employees	74,095	93,389	119,109	136,546	146,282	146,282	161,722	180,142	184,550
Goods and services	46,714	47,508	47,713	34,159	46,594	46,594	42,188	44,416	46,062
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
Payments for capital assets	79,016	144,054	89,634	69,766	74,096	74,096	100,640	105,272	115,043
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	186	-	-	-	-	-	-
Total economic classification	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655

The programme has recorded an increase of R204.0 million 2013/14 to R218 million 2014/15 and R226.0 million 2015/16 financial year due to increase in compensation of employees.

Compensation of employees has increased to R162 million in 2013/14. The increase in the allocation is to provide for the overall salary increases in Programme 1 and pay progression. The department intend to fill other vacant critical posts in the 2013/14 financial year.

Goods and services budget has recorded a negative growth of 9.4 per cent due to implementation of austerity measures and most of centralized costs are found in this programme. Budget allocation is mainly for paying audit fees, municipal rates and other administrative costs. An amount of R4 million has been set aside for payment of audit fees, R14 million allocation for payment of security services, R16.5 million for GG running costs and R5.0 million for leases.

Households budget has been reprioritized to compensation of employees and National Social Development will be paying bursaries on behalf of the department.

Buildings and other infrastructure has increased from R70.3 million to R95. 6 million. The Department will not be able to finish the remaining 9 infrastructure project. Included in this amount is an additional allocation of R18 million for incomplete infrastructure projects whilst there is also an allocation of R15.0 million to address a maintenance backlog in our facilities.

Machinery and equipment has increased from R4.5 million to R4.9 million. Funds will be used to purchase motor vehicles, machinery & equipment for new staff and replacement of old and worn out equipments.

Programme 2: Social Welfare Services

Programme description

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.

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 2011 Census and to implement,

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

Table below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Administration	131,344	202,560	274,524	224,328	300,681	300,681	380,053	411,115	458,235
Substance Abuse Prevention and Rehabilitation	1,135	1,990	1,461	9,067	1,229	1,229	9,236	16,998	20,182
Care and Services to Older persons	22,435	30,031	34,652	32,098	32,240	32,240	30,199	37,106	41,221
Crime Prevention and Support	5,746	4,565	25,781	34,665	28,398	28,398	35,236	37,076	38,817
Services to the Persons with Disabilities	12,226	32,669	25,629	38,692	32,031	32,031	36,450	41,746	43,771
Child Care and Protection Services	148,355	171,177	193,606	241,720	257,711	257,711	305,879	313,091	316,714
Victim Empowerment	1,520	3,655	7,752	15,000	6,919	6,919	11,867	15,140	19,175
HIV and AIDS	79,988	88,273	126,457	120,168	117,359	117,359	98,535	101,567	110,397
Social Relief	904	1,117	684	1,859	1,000	1,000	500	759	954
Care and Support Services to Families	21,618	3,467	11,436	13,000	7,518	7,518	14,769	15,507	16,282
Total payments and estimates	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748

The programme is increasing from R922.0 million 2013/14 to R990.0 million 2014/15 and R1.066 million 2015/16 financial year.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	232,287	299,925	362,134	363,575	442,924	442,924	521,076	526,231	550,372
Compensation of employees	151,815	222,598	282,584	271,431	341,772	341,772	398,495	402,093	414,396
Goods and services	80,472	77,327	79,550	92,144	101,152	101,152	122,581	124,138	135,976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	192,144	239,225	339,744	366,182	341,322	341,322	388,448	460,775	509,796
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	189,522	234,206	331,678	356,761	331,759	331,759	388,448	460,775	509,796
Households	2,622	5,019	8,066	9,421	9,563	9,563	-	-	-
Payments for capital assets	840	354	104	840	840	840	13,200	3,099	5,580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	840	354	104	840	840	840	13,200	3,099	5,580
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748

Compensation of employees has increased from R341.8 million 2012/13 adjusted appropriation to R398.5 million in 2013/14. The increase in the allocation is to provide for the overall salary increases in Programme 2, pay progression and increased stipends to the caregivers programme. Included in this budget is an additional

allocation of R14.762 million for absorption of social workers. The department will also fill vacant funded critical posts during 2013/14 including supervisors for social workers.

Goods and services budget has a positive growth of 22.2 per cent from 2012/13 adjusted budget of R101.152 million to R123. 581million. Included in this amount there is an amount of R30.0 million set aside for secure care centres under Crime Prevention sub programme. There is also an amount of R20.0 million budgeted for frail care services under Services to Persons with Disabilities and R12.0 million for the implementation of Isibindi program. Under HIV/AIDS sub program, there is an amount of R10.0 million set aside for procurement of materials (uniforms) and meals for affected and infected children and R16.0 million for training of carers.

Transfers and subsidies budget recorded an increase of 13.8 per cent from 2012/13 adjusted budget of R341.322 million to R388.448 million. Included in this budget there is an allocation of R12, 301 million to support NGO sector. An amount of R237.0 million allocated for ECD and the new rate of R15 per child per day and R17 million for transfers to organizations for child and youth care centres and an amount of R15.0 million allocated for implementation of Isibindi model. Under Victim Empowerment program, an amount of R10.0 million has been allocated for provision of services to victims of crime and violence. HIV/AIDS sub program has an allocation of R71.1 million for affected and infected children with HIV/AIDS and payment of stipends as directed by Ministerial determination with effect from 01 April 2013.

Payments for capital assets budget has increased to R12, 2 million due to once off allocation of R5 million each for procurement of furniture & equipments for treatment centre and motor vehicles for new social workers. There is also an allocation of R2 million for procurement of beds for children's homes.

Service delivery measures

Programme indicator	Estimated Annual Targets				
		2012/13	2013/14	2014/15	2015/16
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

Programme indicator	Estimated Annual Targets				
		2012/13	2013/14	2014/15	2015/16
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: Research and Development

Programme description

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

This programme is implemented through the following strategic 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.

Tables below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Administration	57,151	83,327	107,354	110,826	79,060	79,060	84,587	96,865	102,682
Youth Development	1,440	746	2,628	4,565	6,265	6,265	4,816	5,057	6,655
Sustainable livelihood	31,818	24,069	27,717	28,158	25,308	25,308	33,159	34,917	36,592
Institutional Capacity Building and Support	41,349	37,031	34,985	19,168	18,448	18,448	19,098	10,564	10,804
Research and Demography	-	-	772	4,603	4,003	4,003	5,724	6,338	6,630
Population Capacity Development and Advocacy	2,811	3,928	5,723	2,919	2,919	2,919	3,185	3,438	3,596
Total payments and estimates	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958

The programme allocation is R151.0 million for 2013/14 to R157.0 million 2014/15 and R167.0 million 2015/16 financial year.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	102,154	113,671	140,488	144,823	112,207	112,207	124,197	138,589	147,439
Compensation of employees	58,914	83,720	108,357	129,588	97,588	97,588	104,334	118,537	124,827
Goods and services	43,240	29,951	32,131	15,235	14,619	14,619	19,863	20,052	22,612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	34	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958

Compensation of employees increases by 6.9 per cent from 2012/13 adjusted budget of R97, 588 million to R104, 334 million in 2013/14. This budget includes an amount of R8 million for absorption of 45 CDP in 2013/14 financial year. The contracts for 180 Masupatsela Young Pioneers will expire on the 31st March 2013. Goods and services budget has increased by 35.9 per cent from 2012/13 adjusted budget of R14, 619 million to R19, 863 million in 2013/14 financial year. There will be a feasibility study conducted in all districts. There is an amount of R2 million for capacity building to be done in collaboration with National Development Agency (NDA).

Transfers and subsidies budget has increased by 10.8 per cent from 2012/13 adjusted budget of R23, 796 million to R26, 372 million in 2013/14 financial year. Included in this amount, there is an amount of R16 million set aside for sustainable livelihood projects.

Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2013/14-2015/16 Annual Performance Plan.

Performance measure/indicator	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16
Sub-programme: Youth Development				2015/16
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
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 below 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 2010 to March 2016.

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	541	649	924	723	759	797	837
Programme 3: Social Welfare Services	981	1,274	1,249	1,872	1,970	1,990	2,324
Programme 4: Research and Development	247	390	450	588	617	648	681
Total personnel numbers	1769	2313	2623	3183	3346	3435	3842
Total personnel cost (R thousand)	284,824	399,707	510,050	537,565	664,551	700,772	723,773
Unit cost (R thousand)	161	173	194	169	199	204	188

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.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1,769	2,313	2,623	3,183	3,183	3,183	3,346	3,435	3,842
Personnel cost (R'000)	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
Human resources component									
Personnel numbers	39	64	64	81	85	85	134	141	148
Personnel costs	-	12,115	12,115	6,993	19,341	19,341	20,308	21,323	22,390
Head count as % of total for department	2.20%	2.77%	2.44%	2.54%	2.67%	2.67%	4.00%	4.10%	3.85%
Personnel cost % of total for department	-	3.03%	2.38%	1.30%	3.30%	3.30%	3.06%	3.04%	3.09%
Finance component									
Personnel numbers (head count)	76	91	91	112	96	96	141	148	155
Personnel cost (R'000)	-	15,000	15,000	7,876	20,813	20,813	21,854	22,946	24,094
Head count as % of total for department	4.30%	3.93%	3.47%	3.52%	3.02%	3.02%	4.21%	4.31%	4.03%
Personnel cost as % of total for department	-	3.75%	2.94%	1.47%	3.55%	3.55%	3.29%	3.27%	3.33%
Full time workers									
Personnel numbers (head count)	1,314	2,092	2,402	2,399	2,399	2,399	2,524	2,571	3,023
Personnel cost (R'000)	281,024	395,707	506,050	413,065	461,142	461,142	655,626	691,401	702,933
Head count as % of total for department	74.28%	90.45%	91.57%	75.37%	75.37%	75.37%	75.43%	74.85%	78.68%
Personnel cost as % of total for department	98.67%	99.00%	99.22%	76.84%	78.74%	78.74%	98.66%	98.66%	97.12%
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)	455	221	221	784	784	784	822	864	819
Personnel numbers (R'000)	3,800	4,000	4,000	124,500	124,500	124,500	8,925	9,371	20,840
Head count as % of total for department	25.72%	9.55%	8.43%	24.63%	24.63%	24.63%	24.57%	25.15%	21.32%
Personnel cost as % of total for department	1.33%	1.00%	0.78%	23.16%	21.26%	21.26%	1.34%	1.34%	2.88%

Payment on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
R thousand									
Programme 1: Administration	7,700	3,868	10,480	6,520	10,370	10,370	1,393	1,463	1,530
of which									
Payments on tuition	3,879	2,122	5,520	5,520	5,856	5,856	6,556	7,226	7,708
Venues and facilities	3,821	1,746	4,960	1,000	2,504	2,504	1,500	1,575	1,654
Total payments on training	7,700	3,868	10,480	6,520	10,370	10,370	1,393	1,463	1,530

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Number of staff	1,769	2,313	2,623	3,183	2,623	2,623	3,346	3,435	3,562
Number of personnel trained	856	902	978	1,005	1,166	1,166	939	985	1,035
of which									
Male	337	436	344	397	558	558	586	615	646
Female	519	466	634	608	608	608	353	370	389
Number of training opportunities	100	125	125	90	81	81	80	84	88
of which									
Tertiary	20	45	45	-					
Workshops	40	50	50	55	50	50	45	47	50
Seminars	40	30	30	35	31	31	35	37	39
Other								-	-
Number of bursaries offered	25	285	337	369	-	-	-	-	-
Number of interns appointed		37	13	582	608	608	250	263	276
Number of learnerships appointed	52	265	360	-	-	-	56	59	62
Number of days spent on training	5	5	5	5	5	5	5	5	6

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

Annexure to vote 12: Social Development

Table 12.8: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	400	948	940	723	870	870	914	960	1 008
Sales of goods and services produced by department	400	948	940	723	870	870	914	960	1 008
Sales by market establishments	400	948	940	723	870	870	914	960	1 008
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Commission on Insurance	285	338	608	418	576	576	605	635	667
Rentals	27	99	234	113	159	159	167	175	184
Parking fees	-	65	98	113	135	135	142	150	157
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	80	100	396	285	285	285	299	314	328
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	80	100	396	285	285	285	299	314	328
Transactions in financial assets and liabilities	450	987	978	1 236	1 236	1 236	1 298	1 363	1 431
Total departmental receipts	930	2 035	2 314	2 244	2 391	2 391	2 511	2 637	2 767

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	455,250	554,493	669,444	679,103	748,007	748,007	849,183	889,378	928,422
Compensation of employees	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
Salaries and wages	240,933	352,176	481,990	514,785	550,282	550,282	627,264	635,314	659,105
Social contributions	43,891	47,531	28,060	22,780	35,360	35,360	37,287	65,458	64,667
Goods and services	170,426	154,786	159,394	141,538	162,365	162,365	184,632	188,606	204,650
of which									
Agency & support/outsourced services	219	45,402	48,467	53,138	58,768	58,768	80,282	79,951	80,321
Inventory: Food and food supplies	41,945	12,178	14,834	18,710	17,851	17,851	8,970	9,062	11,163
Training & staff development	336	5,440	5,035	7,990	10,370	10,370	4,046	3,691	3,851
Inventory: Stationery and printing	2,815	3,832	6,751	6,518	6,015	6,015	9,684	9,399	9,686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	238,165	305,028	402,995	416,220	370,240	370,240	414,820	479,365	529,315
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	221,937	269,636	370,335	382,177	355,555	355,555	414,820	479,365	529,315
Households	16,228	35,392	32,660	34,043	14,685	14,685	-	-	-
Social benefits	704	149	-	-	162	162	-	-	-
Other transfers to households	15,524	35,243	32,660	34,043	14,523	14,523	-	-	-
Payments for capital assets	79,856	144,408	89,772	70,606	74,936	74,936	113,840	108,371	120,623
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	18,201	8,350	16,599
Transport equipment	-	-	-	-	-	-	5,000	1,000	750
Other machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	13,201	7,350	15,849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	186	-	-	-	-	-	-
Total economic classification	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,360
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	773,271	1,003,929	1,162,397	1,165,929	1,193,183	1,193,183	1,377,843	1,477,114	1,578,360

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	120,809	140,897	166,822	170,705	192,876	192,876	203,910	224,558	230,612
Compensation of employees	74,095	93,389	119,109	136,546	146,282	146,282	161,722	180,142	184,550
Salaries and wages	54,314	72,618	111,309	130,131	138,787	138,787	154,975	170,559	174,752
Social contributions	19,781	20,771	7,800	6,415	7,495	7,495	6,747	9,583	9,798
Goods and services	46,714	47,508	47,713	34,159	46,594	46,594	42,188	44,416	46,062
of which									
Fleet Services	3,010	2,910	5,722	5,936	9,218	9,218	7,492	5,995	6,131
Inventory: Stationery and printing	2,212	2,374	3,273	3,740	3,437	3,437	4,286	4,474	4,524
Transport provided dept activity	7,370	86	2,243	54	54	54	1,824	1,915	2,003
Travel and subsistence	4,111	7,444	3,390	1,117	1,117	1,117	1,256	1,319	1,380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
Social benefits	704	149	-	-	20	20	-	-	-
Other transfers to households	12,902	30,224	24,594	24,622	5,102	5,102	-	-	-
Payments for capital assets	79,016	144,054	89,634	69,766	74,096	74,096	100,640	105,272	115,043
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	186	-	-	-	-	-	-
Total economic classification	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655
Less: Unauthorised expenditure									
Baseline available for spending	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	232,287	299,925	362,134	363,575	442,924	442,924	521,076	526,231	550,372
Compensation of employees	151,815	222,598	282,584	271,431	341,772	341,772	398,495	402,093	414,396
Salaries and wages	131,527	200,483	269,562	257,846	316,687	316,687	370,593	348,999	362,445
Social contributions	20,288	22,115	13,022	13,585	25,085	25,085	27,902	53,094	51,951
Goods and services	80,472	77,327	79,550	92,144	101,152	101,152	122,581	124,138	135,976
of which									
Agency & support/outsourced services	219	37,189	40,866	47,802	52,302	52,302	75,491	75,631	76,048
Inventory: Food and food supplies	22,284	11,277	14,461	18,252	17,393	17,393	8,100	8,190	10,251
Inventory: Other consumables	713	1,859	3,183	4,792	4,792	4,792	1,760	2,001	2,113
Travel and subsistence	137	9,517	5,799	1,241	2,623	2,623	6,312	4,701	4,919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	192,144	239,225	339,744	366,182	341,322	341,322	388,448	460,775	509,796
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	189,522	234,206	331,678	356,761	331,759	331,759	388,448	460,775	509,796
Households	2,622	5,019	8,066	9,421	9,563	9,563	-	-	-
Social benefits	-	-	-	-	142	142	-	-	-
Other transfers to households	2,622	5,019	8,066	9,421	9,421	9,421	-	-	-
Payments for capital assets	840	354	104	840	840	840	13,200	3,099	5,580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	840	354	104	840	840	840	13,200	3,099	5,580
Transport equipment	-	-	-	-	-	-	5,000	1,000	750
Other machinery and equipment	840	354	104	840	840	840	8,200	2,099	4,830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748

Table 12.9(d): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	102,154	113,671	140,488	144,823	112,207	112,207	124,197	138,589	147,439
Compensation of employees	58,914	83,720	108,357	129,588	97,588	97,588	104,334	118,537	124,827
Salaries and wages	55,092	79,075	101,119	126,808	94,808	94,808	101,696	115,756	121,908
Social contributions	3,822	4,645	7,238	2,780	2,780	2,780	2,638	2,781	2,918
Goods and services	43,240	29,951	32,131	15,235	14,619	14,619	19,863	20,052	22,612
of which									
Agency & support/outsourced services	-	2,268	3,972	5,336	6,466	6,466	4,791	4,320	4,273
Inventory: Other consumables	548	340	5,591	1,760	910	910	2,306	3,082	3,224
Travel and subsistence	14	10,201	1,550	982	682	682	1,761	1,157	2,779
Operating payments	756	260	597	1,611	1,321	1,321	2,407	3,096	3,238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	34	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	34	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958
Less: Unauthorised expenditure									
Baseline available for spending	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958

Table 12.10: Conditional grant payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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:	-	-	3,382	11,168	11,168	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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			3,382	11,168	11,168	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	-	-	3,382	11,168	11,168	11,168	-	-	-
Unauthorised Expenditure									
Baseline Available for Spending	-	-	3,382	11,168	11,168	11,168	-	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	724	692	1,413	-	-	-	-	134	140
Advertising	2,771	1,929	3,044	-	-	-	2,617	3,765	3,730
Assets <R5000	4,241	4,012	3,295	2,142	2,482	2,482	1,834	2,018	2,087
Audit cost: External	-	-	-	1,840	4,840	4,840	4,931	5,029	5,122
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5,031	4,507	4,398	70	70	70	2,380	2,535	1,888
Communication	4,043	5,790	5,307	7,260	11,405	11,405	6,205	6,770	6,921
Computer services	-	-	-	945	945	945	995	6,055	8,110
Cons/prof: business & advisory services	24,987	10,937	25	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,015	903	1,442	-	-	-	-	-	-
Agency & support/outsourced services	219	45,402	48,467	53,138	58,768	58,768	80,282	79,951	80,321
Entertainment	17,449	3	10	-	-	-	-	-	-
Fleet Services	9,363	10,061	15,328	7,586	11,868	11,868	13,422	12,588	16,398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41,945	12,178	14,834	18,710	17,851	17,851	8,970	9,062	11,163
Inventory: Fuel, oil and gas	137	143	572	140	140	140	400	454	465
Inventory: Learn & teacher support material	6	-	-	-	-	-	100	111	119
Inventory: Materials & supplies	-	839	3,839	557	557	557	8,112	6,137	8,288
Inventory: Medical supplies	-	-	-	45	45	45	150	50	53
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2,785	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,973	2,395	9,533	6,714	5,864	5,864	4,258	5,301	5,560
Inventory: Stationery and printing	2,815	3,832	6,751	6,518	6,015	6,015	9,684	9,399	9,686
Lease payments (Incl. operating leases, excl. finance leases)	10,267	10,262	5,324	4,256	4,546	4,546	4,368	4,814	4,874
Rental & hiring	-	-	2,729	-	-	-	10,668	11,131	12,031
Property payments	373	1,247	7,057	9,249	11,429	11,429	2,835	1,859	1,972
Transport provided dept activity	28,737	225	3,040	539	539	539	4,741	5,479	7,462
Travel and subsistence	4,262	27,162	10,739	3,340	4,422	4,422	9,329	7,177	9,078
Training & staff development	336	5,440	5,035	7,990	10,370	10,370	4,046	3,691	3,851
Operating payments	5,947	2,807	1,041	9,289	8,999	8,999	3,407	5,096	5,330
Venues and facilities	-	4,020	6,171	1,210	1,210	1,210	898	-	-
Total economic classification	170,426	154,786	159,394	141,538	162,365	162,365	184,632	188,606	204,650

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	186	49	599	-	-	-	-	94	98
Advertising	1,516	1,050	1,967	-	-	-	-	786	822
Assets <R5000	2,475	2,616	1,854	945	945	945	1,178	1,238	1,277
Audit cost: External	-	-	-	1,840	4,840	4,840	4,931	5,029	5,122
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,024	787	1,222	70	70	70	80	92	96
Communication	4,567	4,702	3,934	4,570	7,216	7,216	4,705	5,210	5,314
Computer services	-	-	-	945	945	945	985	1,037	1,085
Cons/prof:business & advisory services	1,881	742	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	371	339	581	-	-	-	-	-	-
Agency & support/outourced services	-	5,945	3,629	-	-	-	-	-	-
Entertainment	12	3	-	-	-	-	-	-	-
Fleet Services	3,010	2,910	5,722	5,936	9,218	9,218	7,492	5,995	6,131
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	65	140	-	-	-	-	-	-
Inventory: Fuel, oil and gas	13	-	449	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	42	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	541	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,712	196	759	162	162	162	192	218	222
Inventory: Stationery and printing	2,212	2,374	3,273	3,740	3,437	3,437	4,286	4,474	4,524
Lease payments (Incl. operating leases, excl. finance leases)	10,863	7,846	2,953	3,021	3,021	3,021	3,235	3,524	3,524
Rental & hiring	-	-	-	-	-	-	10,509	10,934	11,802
Property payments	-	-	6,837	9,104	10,284	10,284	74	89	93
Transport provided dept activity	7,370	86	2,243	54	54	54	1,824	1,915	2,003
Travel and subsistence	4,111	7,444	3,390	1,117	1,117	1,117	1,256	1,319	1,380
Training & staff development	88	5,150	4,038	1,290	3,920	3,920	441	462	475
Operating payments	4,721	2,026	360	365	365	365	1,000	2,000	2,092
Venues and facilities	-	3,178	3,721	1,000	1,000	1,000	-	-	-
Total economic classification: Administration	46,714	47,508	47,713	34,159	46,594	46,594	42,188	44,416	46,062

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		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13				
Goods and services									
of which									
Administrative fees	337	69	721	-	-	-	-	40	42
Advertising	858	686	795	-	-	-	2,300	2,631	2,230
Assets <R5000	1,660	1,365	1,268	610	1,096	1,096	-	106	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,243	2,566	2,135	-	-	-	2,300	2,443	1,792
Communication	(1,066)	636	1,032	2,550	4,049	4,049	1,500	1,560	1,607
Computer services	-	-	-	-	-	-	10	5,018	7,025
Cons/prof:business & advisory services	18,632	2,998	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	629	562	861	-	-	-	-	-	-
Agency & support/outsourced services	219	37,189	40,866	47,802	52,302	52,302	75,491	75,631	76,048
Entertainment	17,380	-	-	-	-	-	-	-	-
Fleet Services	3,637	4,003	1,329	1,150	2,150	2,150	5,260	5,886	9,527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22,284	11,277	14,461	18,252	17,393	17,393	8,100	8,190	10,251
Inventory: Fuel, oil and gas	124	143	119	140	140	140	400	454	465
Inventory:Learn & teacher support material	-	-	-	-	-	-	100	111	119
Inventory: Materials & supplies	-	708	56	-	-	-	7,500	5,539	7,662
Inventory: Medical supplies	-	-	-	45	45	45	150	50	53
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2,066	-	-	-	-	-	-	-	-
Inventory: Other consumables	713	1,859	3,183	4,792	4,792	4,792	1,760	2,001	2,113
Inventory: Stationery and printing	312	1,408	748	1,533	1,533	1,533	4,034	3,497	3,668
Lease payments (Incl. operating leases, excl. finance leases)	(634)	776	2,017	835	835	835	711	847	887
Rental & hiring	-	-	2,729	-	-	-	85	119	147
Property payments	237	863	180	80	1,080	1,080	2,495	1,495	1,591
Transport provided dept activity	9,062	38	160	235	235	235	1,440	1,611	3,416
Travel and subsistence	137	9,517	5,799	1,241	2,623	2,623	6,312	4,701	4,919
Training & staff development	172	5	364	5,356	5,356	5,356	2,633	2,208	2,308
Operating payments	470	521	84	7,313	7,313	7,313	-	-	-
Venues and facilities	-	138	643	210	210	210	-	-	-
Total economic classification: Social Welfare Services	80,472	77,327	79,550	92,144	101,152	101,152	122,581	124,138	135,976

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	201	574	93	-	-	-	-	-	-
Advertising	397	193	282	-	-	-	317	348	678
Assets <R5000	106	31	173	587	441	441	656	674	705
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	764	1,154	1,041	-	-	-	-	-	-
Communication	542	452	341	140	140	140	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	4,474	7,197	25	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	15	2	-	-	-	-	-	-	-
Agency & support/outsourced services	-	2,268	3,972	5,336	6,466	6,466	4,791	4,320	4,273
Entertainment	57	-	10	-	-	-	-	-	-
Fleet Services	2,716	3,148	8,277	500	500	500	670	707	740
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19,620	836	233	458	458	458	870	872	912
Inventory: Fuel, oil and gas	-	-	4	-	-	-	-	-	-
Inventory:Learn & teacher support material	6	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	131	3,741	557	557	557	612	598	626
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	178	-	-	-	-	-	-	-	-
Inventory: Other consumables	548	340	5,591	1,760	910	910	2,306	3,082	3,224
Inventory: Stationery and printing	291	50	2,730	1,245	1,045	1,045	1,364	1,428	1,494
Lease payments (Incl. operating leases, excl. finance leases)	38	1,640	354	400	690	690	422	443	463
Rental & hiring	-	-	-	-	-	-	74	78	82
Property payments	136	384	40	65	65	65	266	275	288
Transport provided dept activity	12,305	101	637	250	250	250	1,477	1,953	2,043
Travel and subsistence	14	10,201	1,550	982	682	682	1,761	1,157	2,779
Training & staff development	76	285	633	1,344	1,094	1,094	972	1,021	1,068
Operating payments	756	260	597	1,611	1,321	1,321	2,407	3,096	3,238
Venues and facilities	-	704	1,807	-	-	-	898	-	-
Total economic classification: Development and Support Services	43,240	29,951	32,131	15,235	14,619	14,619	19,863	20,052	22,612

Table 12.12: Summary of provincial Public-Private Partnership projects

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Project under implementation		4 740	-	8 973	12 000	12 000	12 000	-	-
PPP unitary charge		4 740	-	8 973	12 000	12 000	12 000	-	-
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects		-	-	-	-	-	-	-	-
Advisory fees									
Project team cost									
Site acquisition cost									
Other project cost									
Total		4 740		8 973	12 000	12 000	12 000	-	-