

**Table 11.10(a): Payments and estimates by economic classification: Local Government and Housing**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>267,188</b>	<b>267,800</b>	<b>316,765</b>	<b>347,036</b>	<b>358,877</b>	<b>358,877</b>	<b>389,413</b>	<b>443,569</b>	<b>465,894</b>
Compensation of employees	147,479	151,958	189,623	220,661	225,047	225,047	249,078	276,046	281,094
Salaries and wages	130,115	131,146	166,199	184,795	195,722	195,722	220,417	244,899	248,078
Social contributions	17,364	20,812	23,424	35,866	29,325	29,325	28,661	31,147	33,016
Goods and services	119,709	113,352	127,142	126,375	133,830	133,830	138,835	164,448	181,725
of which									
Communication									
Stationery and printing									
Maintenance & Repairs									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	2,490	-	-	-	-	1,500	3,075	3,075
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>473,839</b>	<b>756,901</b>	<b>673,173</b>	<b>800,614</b>	<b>832,189</b>	<b>832,189</b>	<b>1,008,848</b>	<b>1,256,677</b>	<b>1,438,184</b>
Provinces and municipalities	94,224	151,842	38,312	26,475	5,609	5,609	9,672	19,268	20,201
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	94,224	151,842	38,312	26,475	5,609	5,609	9,672	19,268	20,201
Municipalities	293	4,185	2,044	11,475	1,825	1,825	4,672	4,918	5,180
Municipal agencies and funds	93,931	147,657	36,268	15,000	3,784	3,784	5,000	14,350	15,021
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	379,615	605,059	634,861	774,139	826,580	826,580	999,176	1,237,409	1,417,983
Social benefits	1,690	1,156	2,182	2,367	2,367	2,367	2,509	2,659	2,820
Other transfers to households	377,925	603,903	632,679	771,772	824,213	824,213	996,667	1,234,750	1,415,163
<b>Payments for capital assets</b>	<b>6,794</b>	<b>17,124</b>	<b>13,838</b>	<b>11,317</b>	<b>13,846</b>	<b>13,846</b>	<b>2,973</b>	<b>4,581</b>	<b>5,143</b>
Buildings and other fixed structures	2,127	3,557	1,712	2,367	2,367	2,367	393	412	437
Buildings	2,127	3,557	1,712	367	367	367	393	412	437
Other fixed structures	-	-	-	2,000	2,000	2,000	-	-	-
Machinery and equipment	4,667	13,195	10,845	7,231	11,479	11,479	2,580	4,169	4,706
Transport equipment	-	-	1,109	-	-	-	-	-	-
Other machinery and equipment	4,667	13,195	9,736	7,231	11,479	11,479	2,580	4,169	4,706
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	372	1,281	1,719	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (numbe</b>	<b>747,821</b>	<b>1,041,825</b>	<b>1,003,776</b>	<b>1,158,967</b>	<b>1,204,912</b>	<b>1,204,912</b>	<b>1,401,234</b>	<b>1,704,827</b>	<b>1,909,221</b>
<b>Of which: Capitalised compensation<sup>6</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 11.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>101,284</b>	<b>99,130</b>	<b>144,146</b>	<b>131,242</b>	<b>160,852</b>	<b>160,852</b>	<b>177,597</b>	<b>193,678</b>	<b>199,273</b>
Compensation of employees	47,127	58,305	97,362	93,808	112,002	112,002	105,883	107,685	102,423
Salaries and wages	40,579	49,667	85,088	81,361	95,478	95,478	92,814	93,962	87,877
Social contributions	6,548	8,638	12,274	12,447	16,524	16,524	13,069	13,723	14,546
Goods and services	54,157	40,825	46,784	37,434	48,850	48,850	71,714	85,993	96,850
of which									
Communication	4,603	6,965	6,135	6,026	4,256	4,256	8,075	8,640	9,158
Stationery and printing	3,053	1,637	1,869	2,252	3,412	3,412	3,018	3,229	3,423
Maintenance & Repairs	1,049	736	2,882	2,741	2,661	2,661	3,673	3,930	4,166
Venues and facilities	250	600	851	6,198	1,373	1,374	1,833	2,163	2,293
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>304</b>	<b>573</b>	<b>1,746</b>	<b>2,367</b>	<b>3,067</b>	<b>3,067</b>	<b>6,629</b>	<b>6,993</b>	<b>7,380</b>
Provinces and municipalities	186	164	32	-	1,100	1,100	4,544	4,783	5,037
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	186	164	32	-	1,100	1,100	4,544	4,783	5,037
Municipalities	186	164	32	-	1,100	1,100	4,544	4,783	5,037
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	118	409	1,714	2,367	1,967	1,967	2,085	2,210	2,343
Social benefits	118	409	1,714	2,367	1,967	1,967	2,085	2,210	2,343
Other transfers to households									
<b>Payments for capital assets</b>	<b>5,201</b>	<b>11,787</b>	<b>11,671</b>	<b>6,744</b>	<b>8,898</b>	<b>8,898</b>	<b>1,837</b>	<b>3,082</b>	<b>3,506</b>
Buildings and other fixed structures	2,127	3,557	1,712	2,367	2,367	2,367	393	412	437
Buildings	2,127	3,557	1,712	367	367	367	393	412	437
Other fixed structures				2,000	2,000	2,000	-	-	-
Machinery and equipment	3,074	7,858	8,678	2,658	6,531	6,531	1,444	2,670	3,069
Transport equipment			1,109	-	-	-	-	-	-
Other machinery and equipment	3,074	7,858	7,569	2,658	6,531	6,531	1,444	2,670	3,069
Cultivated assets									
Software and other intangible assets		372	1,281	1,719	-	-	-	-	-
Land and subsoil assets									
<b>Total economic classification: Programme (number)</b>	<b>106,789</b>	<b>111,490</b>	<b>157,563</b>	<b>140,353</b>	<b>172,817</b>	<b>172,817</b>	<b>186,063</b>	<b>203,753</b>	<b>210,159</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

Table 11.10(c): Payments and estimates by economic classification: Programme 2: Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>25,489</b>	<b>44,273</b>	<b>54,971</b>	<b>70,346</b>	<b>61,699</b>	<b>61,699</b>	<b>72,162</b>	<b>79,056</b>	<b>83,672</b>
Compensation of employees	19,424	28,812	43,295	58,457	51,017	51,017	61,379	64,448	68,315
Salaries and wages	17,068	25,027	38,337	46,076	43,228	43,228	53,366	56,769	60,175
Social contributions	2,356	3,785	4,958	12,381	7,789	7,789	8,013	7,679	8,140
Goods and services	6,065	12,971	11,676	11,889	10,682	10,682	10,783	14,608	15,357
of which									
Travel and subsistence	2,616	4,292	4,699	6,561	2,803	2,803	1,020	1,157	1,226
Venues and Facilities	-	294	389	159	679	679	397	300	318
Maintenance and repairs	19	27	19	214	200	200	225	241	255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		-	-						
Unauthorised expenditure		2,490	-						
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>377,980</b>	<b>607,777</b>	<b>632,743</b>	<b>783,247</b>	<b>824,988</b>	<b>824,988</b>	<b>996,848</b>	<b>1,034,941</b>	<b>1,415,366</b>
Provinces and municipalities	55	3,874	12	11,475	725	725	128	135	143
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	55	3,874	12	11,475	725	725	128	135	143
Municipalities	55	3,874	12	11,475	725	725	128	135	143
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	377,925	603,903	632,731	771,772	824,263	824,263	996,720	1,034,806	1,415,223
Social benefits		-	53		50	50	53	56	60
Other transfers to households	377,925	603,903	632,678	771,772	824,213	824,213	996,667	1,034,750	1,415,163
<b>Payments for capital assets</b>	<b>749</b>	<b>1,986</b>	<b>764</b>	<b>2,083</b>	<b>2,005</b>	<b>2,005</b>	<b>571</b>	<b>689</b>	<b>760</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	749	1,986	764	2,083	2,005	2,005	571	689	760
Transport equipment									
Other machinery and equipment	749	1,986	764	2,083	2,005	2,005	571	689	760
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (numbe</b>	<b>404,218</b>	<b>654,036</b>	<b>688,478</b>	<b>855,676</b>	<b>888,692</b>	<b>888,692</b>	<b>1,069,581</b>	<b>1,114,686</b>	<b>1,499,798</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

**Table 11.10(d): Payments and estimates by economic classification: Programme 3: Local Government**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>73,740</b>	<b>64,321</b>	<b>50,759</b>	<b>145,448</b>	<b>136,326</b>	<b>136,326</b>	<b>139,654</b>	<b>170,835</b>	<b>182,949</b>
Compensation of employees	62,779	44,552	27,893	68,396	62,028	62,028	81,816	103,913	110,356
Salaries and wages	56,773	39,206	24,518	57,358	57,016	57,016	74,237	94,168	100,026
Social contributions	6,006	5,346	3,375	11,038	5,012	5,012	7,579	9,745	10,330
Goods and services	10,961	19,769	22,866	77,052	74,298	74,298	56,338	63,847	69,518
of which									
Communication	-	-	-	34	-	-	-	-	-
Stationery & Printing	-	-	458	1,020	1,332	1,332	1,550	1,986	2,105
Professional bodies & membership	-	-	5,914	1,301	164	164	161	235	249
Venues & facilities	-	-	502	-	708	708	325	414	438
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure							1,500	3,075	3,075
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>95,446</b>	<b>148,360</b>	<b>36,570</b>	<b>15,000</b>	<b>4,134</b>	<b>4,134</b>	<b>5,371</b>	<b>14,743</b>	<b>15,438</b>
Provinces and municipalities	93,931	147,657	36,268	15,000	3,784	3,784	5,000	14,350	15,021
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds					-	-	-	-	-
Provincial agencies and funds									
Municipalities <sup>3</sup>	93,931	147,657	36,268	15,000	3,784	3,784	5,000	14,350	15,021
Municipalities									
Municipal agencies and funds	93,931	147,657	36,268	15,000	3,784	3,784	5,000	14,350	15,021
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,515	703	302	-	350	350	371	393	417
Social benefits	1,515	703	302		350	350	371	393	417
Other transfers to households									
<b>Payments for capital assets</b>	<b>639</b>	<b>2,907</b>	<b>581</b>	<b>2,490</b>	<b>2,943</b>	<b>2,943</b>	<b>565</b>	<b>810</b>	<b>877</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	639	2,907	581	2,490	2,943	2,943	565	810	877
Transport equipment									
Other machinery and equipment	639	2,907	581	2,490	2,943	2,943	565	810	877
Cultivated assets									
Software and other intangible assets	-	-							
Land and subsoil assets									
<b>Total economic classification: Programme (numbe</b>	<b>169,825</b>	<b>215,588</b>	<b>87,910</b>	<b>162,938</b>	<b>143,403</b>	<b>143,403</b>	<b>145,590</b>	<b>186,388</b>	<b>199,264</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

**Table 11.10(e): Payments and estimates by economic classification: Programme 4: Development and Planning**

Table 11.10(e). Payments and estimates by economic classification: Programme 4: Development and Planning									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	66,675	60,076	66,889	-	-	-	-	-	-
Compensation of employees	18,149	20,289	21,073	-	-	-	-	-	-
Salaries and wages	15,695	17,246	18,256	-	-	-	-	-	-
Social contributions	2,454	3,043	2,817	-	-	-	-	-	-
Goods and services	48,526	39,787	45,816	-	-	-			
of which									
Communication									
Stationery & Printing	139	113	211						
Travel and subsistence	1,550	2,265	2,056						
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land		-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	109	191	2,114	-	-	-	-	-	-
Provinces and municipalities	52	147	2,000	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	52	147	2,000	-	-	-	-	-	-
Municipalities	52	147	2,000	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		-							
Households	57	44	114	-	-	-	-	-	-
Social benefits	57	44	113	-	-	-			
Other transfers to households			1						
Payments for capital assets	205	444	822	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	205	444	822	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	205	444	822	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets	-	-							
Land and subsoil assets									
Total economic classification: Programme (numbe	66,989	60,711	69,825	-	-	-	-	-	-
Of which: Capitalised compensation <sup>6</sup>	-	-	-	-	-	-	-	-	-

**Table 11.10(f): Transfers to local government by transfer/grant type, category and municipality: Department of Local Government and Housing**

		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited						
R thousand		2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Regiona Council Service Levy										
Category C										
Municipality 1: Capricorn				546	2,000	2,000	2,000	-	-	-
B: Blouberg								-	-	
B: Molemole					500	500	500	-	-	-
B: Polokwane					600	600	600	5,000	-	-
B: Lepelle-Nkumpi					2,295	2,295	2,295	-	-	-
Sub-Total		-	-	546	3,395	3,395	3,395	5,000	-	-
Municipality 2: Sekhukhune				4,001	3,500	3,500	3,500	-	-	-
B: Makhuduthamaga					600	600	600	-	-	-
B: Greater Marble Hall					100	100	100	-		-
B: Groblesdal					4,690	4,690	4,690	-		-
B: Greater Tubatse					100	100	100	-		-
Sub-Total		-	-	4,001	5,490	5,490	5,490	-		-
Municipality 3: Mopani				6,003	1,000	1,000	1,000	-		-
B: Greater Giyani					-			-	-	-
B: Greater Letaba					-			-	-	-
B: Greater Tzaneen					4,590	4,590	4,590	-		-
B: Ba- Phalaborwa					100	100	100	2,440	2,567	2,687
Sub-Total		-	-	6,003	4,690	4,690	4,690	2,440	2,567	2,687
Municipality 4: Vhembe				11	500	500	500	-		-
B: Musina					-			-		-
B: Mutale					-			-		-
B:Thulamela					-			-		-
B: Makhado					100	100	100	-		-
Sub-Total		-	-	-	100	100	100	-		-
Municipality 5: Waterberg				3	500	500	500	-		-
B: Thabazimbi					100	100	100	-		-
B: Lephalale					5,100	5,100	5,100	-		-
B: Mookgopong					-			-		-
B: Bela Bela					-			-		-
B: Mkgalakwena					100	100	100	-		-
Sub-Total		-	-	-	5,300	5,300	5,300	-		-
Municipality 6: Bojalebela				26	-	-	-			-
Sub-Total C		-	-	10,590	7,500	7,500	7,500	-	-	-
Sub-Total B		-	-	10,550	18,975	18,975	18,975	7,440	2,567	2,687
Total		-	-	21,140	26,475	26,475	26,475	7,440	2,567	2,687

# Vote 12

## HEALTH AND SOCIAL DEVELOPMENT

To be appropriated	R 761 600 000
Statutory Amount	
Amount to be voted	R 761 600 000
Responsible MEC	MEC for Health and Social Development
Administering Department	Health and Social Development
Accounting Officer	Superintendent-General

### 1. Overview

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities

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/Aids.
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable persons/groups.
- Social welfare safety net.

#### 1.4 Acts, rules and regulations

The Department of Health and Social Development performs its functions and responsibilities according to the following legislative and other mandates:

- Constitution of the Republic of South Africa.
- Social Assistance Act No.13 of 2004.

- White Paper for Social Welfare (1997) .
- Social Service Professions Act of 1978 (Act No. 110 of 1978).
- Child Care Act of 1983 (Act No. 74 of 1983).
- Probation Services Act of 1991 (Act No.116 of 1991).
- Prevention and Treatment of Drug Dependency Act of 1992 (Act No. 20 of 1992).
- White Paper Population Policy for South Africa (1998) .
- Domestic Violence Act.
- The Child Justice Bill.
- Older Persons Act 13 of 2006.
- Extension of the Child Support Grant to Children up to 14 Years of Age.
- National Development Agency Act of 1998 (Act No. 108 of 1998).
- Advisory Board on Social Development Act of 2001 (Act No. 3 of 2001).
- Non-profit Organisations Act of 1997 (Act No. 71 of 1997).
- Fund-raising Act of 1978 (Act No.107 of 1978).
- Public Finance Management Act No. 1 of 1999.
- Promotion of Access to Information Act (2000).
- Mental Health Act No. 17 of 2002.
- Public Service Act, Proclamation 103 Of 1994.
- Labour relation Act No. 66 of 1995.
- Skills Development Act No. 97 of 1998.
- Childrens Act.
- Annual Division of Revenue Act.

## **2. Review of the current financial year 2008/09**

The department has made the following significant achievements implementing the objectives stated in its Annual Performance Plan for 2008/09 financial year. The key achievements outlined below are based on the 2008/09 Annual performance Plan.

- ! Received an unqualified Audit Report from the Auditor-General for the 2007/08 financial year.
- ! The department has funded 46 poverty alleviation projects.
- ! The department provided 13 125 individuals and families infected and affected with HIV/Aids with material support (food parcels, clothing and uniforms).
- ! The department funded 68 drop-in centres to support vulnerable children.
- ! The department funded 1 093 (88%) qualifying crèches.
- ! 5 078 children were placed in foster care to provide protection and care.
- ! 623 children attended secure care centres.



- The department established and supported 17 service centres for older people.
- The department awarded 158 bursaries in social work and 20 for community development.
- The construction of 10 of 15 one-stop centres stand at 95%, the construction of Leratong Community Rehabilitation Centres at 90% and Thobela at 80%.

### **3. Outlook for 2009/10**

The following key priorities aligned to the department's strategic goals will be implemented in the next financial year:

- Good governance will be provided through funding of NGOs, capacity-building, monitoring and evaluation of programmes, and strengthening of existing partnerships.
- An enabling environment for Social Human Capital Investment will be created through the implementation of the human resources plan, focusing on a recruitment and retention strategy, and training of social auxiliary workers, social workers and community development practitioners. Learnership and internship programmes are to be strengthened.
- Reduction of poverty amongst children will be achieved through increasing access to Early Childhood Development Centres, especially in rural communities, and placing children in need of care in foster care and adoption, secure care and children's homes. Expansion of home- and community-based care, food security programmes and drop-in centres will also enhance the reduction of poverty in many communities.
- The department will promote social and family moral regeneration through prevention programmes and early interventions on substance abuse. Victim empowerment will be strengthened amongst the youth and women in communities.
- Reduction of poverty and vulnerability among adults and Older Persons, i.e. community services centres for the older persons and the integrated programmes for people with disabilities will be increased in communities for provision of integrated services. Poor households will be provided with food security and linked to sustainable programmes.
- The department will promote youth empowerment through the Expanded Public Works Programme (EPWP) and the Masupatsela Programme to create sustainable economic empowerment to unemployed youth.

- The department will promote regional and international relations through solidarity programmes and poverty alleviation programmes with regional and international countries.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

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

**Table 12.1(c): Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Equitable share	330,832	369,000	416,492	725,606	725,606	725,606	761,600	822,527	925,615
Conditional grants	27,337	32,924	-						
Departmental receipts	359	248	4,798	307	307	307	322	339	656
<b>Total receipts</b>	<b>358,528</b>	<b>402,172</b>	<b>421,290</b>	<b>725,913</b>	<b>725,913</b>	<b>725,913</b>	<b>761,922</b>	<b>822,866</b>	<b>926,271</b>

### 4.2 Departmental own receipts collection

Table 12.1 (b) provides a summary of actual receipts and estimates for the seven-year period from 2005/06 to 2011/12.

**Table 12.1(b): Departmental receipts: Welfare**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>210</b>	<b>219</b>	<b>1,028</b>	<b>307</b>	<b>307</b>	<b>307</b>	<b>322</b>	<b>339</b>	<b>356</b>
Sale of goods and services	210	219	1,028	307	307	307	322	339	356
Fines, penalties and forfeitures	-	-	-	-	-	-	-	-	-
Interest, dividends and other income	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions</b>	<b>149</b>	<b>29</b>	<b>3,770</b>	-	-	-	-	-	<b>300</b>
<b>Total departmental receipts</b>	<b>359</b>	<b>248</b>	<b>4,798</b>	<b>307</b>	<b>307</b>	<b>307</b>	<b>322</b>	<b>339</b>	<b>656</b>

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

## 5. Payment summary

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

## 5.1 Key assumptions

The following key assumptions form the basis of the 2009/10 budget:

- Salary increases of six per cent for 2009/10 and 2010/11, and 5.6 per cent for 2011/12 were taken into account. In addition, sufficient provision was made for the annual salary adjustments and costs carried through to Senior Management Services (SMS).
- Inflation-related items have been based on CPIX projections.

## 5.2 Summary by programme and economic classification

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

**Table 12.2(a): Summary of payments and estimates**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropria	estimate			
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 1: Administration <sup>1</sup>	77,855	94,247	113,643	200,071	200,071	200,071	202,686	211,374	222,319
Programme 2: Social Welfare Ser	179,779	194,876	214,947	347,977	347,977	347,977	380,589	414,350	502,480
Programme 3: Development and	100,535	112,801	87,902	177,558	177,558	177,558	178,325	196,803	200,816
	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>358,169</b>	<b>401,924</b>	<b>416,492</b>	<b>725,606</b>	<b>725,606</b>	<b>725,606</b>	<b>761,600</b>	<b>822,527</b>	<b>925,615</b>