

**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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>228,837</b>	<b>254,894</b>	<b>232,277</b>	<b>391,365</b>	<b>391,365</b>	<b>391,365</b>	<b>404,013</b>	<b>426,716</b>	<b>443,560</b>
Compensation of employees	124,009	138,856	150,141	192,750	192,750	192,750	204,315	219,229	233,571
Goods and services	104,828	116,038	82,136	198,615	198,615	198,615	199,698	207,487	209,989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>92,738</b>	<b>109,537</b>	<b>137,398</b>	<b>225,287</b>	<b>225,287</b>	<b>225,287</b>	<b>252,725</b>	<b>288,745</b>	<b>373,981</b>
Provinces and municipalities	358	126	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	87,859	108,992	98,303	209,287	209,287	209,287	232,725	263,105	343,059
Households	4,521	419	39,095	16,000	16,000	16,000	20,000	25,640	30,922
<b>Payments for capital assets</b>	<b>36,594</b>	<b>37,493</b>	<b>46,817</b>	<b>108,954</b>	<b>108,954</b>	<b>108,954</b>	<b>104,862</b>	<b>107,066</b>	<b>108,074</b>
Buildings and other fixed structures	27,625	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Machinery and equipment	8,858	9,184	5,464	12,144	12,144	12,144	18,438	20,642	21,329
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	111	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</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>

The budget allocation increases by five per cent between the 2008/09 and 2009/10 financial years and by 8.5 per cent over the MTEF. The minimal increase in employee compensation is because of the pending Occupational Specific Dispensation (OSD) allocation which has not been finalised.

### 5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 12 – Health and Social Development.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Payments for infrastructure by category</b>									
<b>New infrastructure assets</b>	30,827	38,188	41,353	86,110	73,110	73,110	78,424	73,424	80,100
<b>Existing infrastructure assets</b>	1,320	1,200	-	10,700	10,700	10,700	13,800	20,900	15,645
Maintenance and repair	-	-	-	-	-	-	5,800	7,900	9,000
Upgrading and additions	1,320	1,200	-	10,700	10,700	10,700	8,000	13,000	6,645
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	5,800	7,900	9,000
<i>Capital infrastructure</i>	32,147	39,388	41,353	96,810	83,810	83,810	86,424	86,424	86,745
<b>Total provincial infrastructure</b>	<b>32,147</b>	<b>39,388</b>	<b>41,353</b>	<b>96,810</b>	<b>83,810</b>	<b>83,810</b>	<b>92,224</b>	<b>94,324</b>	<b>95,745</b>

The department is currently planning Secure Care Centres in the Waterberg and Greater Sekhukhune districts, which will be implemented in the 2009/10 and 2011/12 financial years, respectively. The main purpose of these Secure Care Centres is to provide prevention and intervention services to children and youth in conflict with the law.

## 5.4 Transfers

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

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

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					
Municipal Levies									
Category C									
Capricorn district municipality	39	133	133	-	-	-			
Waterberg district municipality	10	28	28	28	-	-			
Vhembe district municipality	8	49	49	49	-	-			
Mopani district municipality	10	44	44	44	-	-			
Sekhukhune district municipality	5	46	46	46	-	-			
Bohlabela district municipality	2	24	24	24	-	-			
Total departmental transfers/grants	74	324	324	191	-	-	-	-	

## 6. Programme description

The services rendered by this department are categorised under three programmes. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in Tables 12.9(a) to 12.9(d) in the Annexures to Vote 12 – Social Development.

## 6.1 Programme 1: Administration

The purpose of this programme is to provide strategic management and support services at all levels of the department, such as Provincial, district and facility/institutional level. The programme consists of two sub-programmes – Corporate Management Services and Regional / District Management.

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

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

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>Subprogramme</b>									
Office of the MEC									
Corporate Management Services	53,707	63,191	75,386	134,011	134,011	134,011	133,147	143,026	153,475
District Management	24,148	31,056	38,257	66,060	66,060	66,060	69,539	68,348	68,844
<b>Total payments and estimates</b>	<b>77,855</b>	<b>94,247</b>	<b>113,643</b>	<b>200,071</b>	<b>200,071</b>	<b>200,071</b>	<b>202,686</b>	<b>211,374</b>	<b>222,319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>43,761</b>	<b>54,117</b>	<b>60,306</b>	<b>78,929</b>	<b>78,929</b>	<b>78,929</b>	<b>84,677</b>	<b>85,564</b>	<b>90,219</b>
Compensation of employees	29,440	36,399	40,693	45,018	45,018	45,018	47,719	51,201	54,838
Goods and services	14,321	17,718	19,613	33,911	33,911	33,911	36,958	34,363	35,381
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,366</b>	<b>5,384</b>	<b>7,618</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>20,000</b>	<b>25,640</b>	<b>30,922</b>
Provinces and municipalities	90	45	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5,339	-	-	-	-	-	-	-
Households	4,276	-	7,618	16,000	16,000	16,000	20,000	25,640	30,922
<b>Payments for capital assets</b>	<b>29,728</b>	<b>34,746</b>	<b>45,719</b>	<b>105,142</b>	<b>105,142</b>	<b>105,142</b>	<b>98,009</b>	<b>100,170</b>	<b>101,178</b>
Buildings and other fixed structures	23,975	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Machinery and equipment	5,642	6,437	4,366	8,332	8,332	8,332	11,585	13,746	14,433
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	111	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>77,855</b>	<b>94,247</b>	<b>113,643</b>	<b>200,071</b>	<b>200,071</b>	<b>200,071</b>	<b>202,686</b>	<b>211,374</b>	<b>222,319</b>

The budget allocation increased by 1.3 per cent between 2008/09 and 2009/10 and by 3.6 per cent over the MTEF.

### 6.1.1 Key service delivery measures

#### *Programme 1: Administration*

Performance Measure	2009/10 Target
Percentage bids awarded to historically disadvantaged individuals	85%
Vacancy rate	45%
The ratios of blacks to females to white males having achieved SMS level (13-16)	49:49:2
Percentage of people with disabilities	2%
Number of bursaries provided	200
Percentage completion of the integrated social development centres	4 of the 15 at 100%
Number of staff residential units completed	5 units per districts
Number of Social Development Offices provided (park homes)	15
Number of victim empowerment shelters completed	5
Number of state-run children's homes completed	3
Percentage of community-based rehabilitation centres completed	5 at 100%

### 6.2 Programme 2 – Social Welfare Services

The purpose of Programme 2: Social Welfare Services is to provide integrated development social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

In addition to Administrative Support, the programme comprises nine sub-programmes – Substance Abuse Prevention and Rehabilitation, Care and Services to Old Persons, Crime Prevention and Support, Services to Persons with Disabilities, Child Care and Protection Services, Victim Empowerment, HIV and AIDS, Social Relief, and Care and Support Services to Families.

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

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Subprogramme</b>									
Administration	77,267	78,557	82,889	132,541	132,541	132,541	119,021	122,726	123,447
Substance Abuse, Prevention and Rehabilitation	3,863	4,613	1,254	2,694	2,694	2,694	3,728	4,382	4,601
Care and Services to Old Persons	9,403	10,961	8,484	9,580	9,580	9,580	8,109	8,887	9,331
Crime Prevention and Support	277	-	-	9,935	9,935	9,935	10,432	11,162	11,720
Services to the Persons with Disabilities	3,322	6,847	10,016	15,015	15,015	15,015	5,266	5,634	5,916
Child Care and Protection Services	57,305	68,331	81,341	102,751	102,751	102,751	124,081	129,937	207,442
Victim Empowerment	-	989	1,278	1,000	1,000	1,000	3,000	3,000	4,970
HIV and AIDS	28,342	24,499	29,685	73,461	73,461	73,461	102,377	123,436	129,608
Social Relief	-	79	-	500	500	500	1,575	1,685	1,769
Care and Support Services to Families	-	-	-	500	500	500	3,000	3,501	3,676
<b>Total payments and estimates</b>	<b>179,779</b>	<b>194,876</b>	<b>214,947</b>	<b>347,977</b>	<b>347,977</b>	<b>347,977</b>	<b>380,589</b>	<b>414,350</b>	<b>502,480</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>98,161</b>	<b>116,485</b>	<b>115,209</b>	<b>168,816</b>	<b>168,816</b>	<b>168,816</b>	<b>180,333</b>	<b>186,445</b>	<b>194,726</b>
Compensation of employees	70,165	70,850	78,190	96,549	96,549	96,549	102,342	109,813	117,610
Goods and services	27,996	45,635	37,019	72,267	72,267	72,267	78,011	76,632	77,116
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>75,075</b>	<b>75,774</b>	<b>98,770</b>	<b>175,349</b>	<b>175,349</b>	<b>175,349</b>	<b>193,383</b>	<b>221,009</b>	<b>300,858</b>
Provinces and municipalities	200	62	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	74,632	75,374	98,303	175,349	175,349	175,349	193,383	221,009	300,858
Households	243	338	467	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6,543</b>	<b>2,617</b>	<b>968</b>	<b>3,812</b>	<b>3,812</b>	<b>3,812</b>	<b>6,853</b>	<b>6,896</b>	<b>6,896</b>
Buildings and other fixed structures	3,650	-	-	-	-	-	-	-	-
Machinery and equipment	2,893	2,617	968	3,812	3,812	3,812	6,853	6,896	6,896
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>179,779</b>	<b>194,876</b>	<b>214,947</b>	<b>347,977</b>	<b>347,977</b>	<b>347,977</b>	<b>380,589</b>	<b>414,350</b>	<b>502,480</b>

The budget allocation increases by 9.4 per cent between 2008/09 and 2009/10 and by 13.0 per cent over the MTEF, which is largely contributed by transfers to non-profit organisations.

### 6.2.1 Key service delivery measures

#### Sub-programme – Social Welfare Services

Indicator/performance measure	2009/10 Target
Number of service centres for older persons established	25
Number of Early Childhood Centres funded	1 433
Number of children receiving service through secure care facilities	1 000
Number of children in foster care	9 200
Number of persons with disabilities receiving services in community based rehabilitation centres	800
Number of children receiving services in Drop in centres	49914
Number of Home Community Based caregivers trained	5 650
Number of families on social relief of distress	5 080

### 6.3 Programme 3: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. It comprises six sub-programmes – Administration, Youth Development, Sustainable Livelihoods, Institutional Capacity Building and Support, Research and Demography, and Population Capacity Development and Advocacy.

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

**Table 12.5(a): Summary of payments and estimates: Programme 3: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Subprogramme									
Administration	53,343	23,444	19,105	71,881	71,881	71,881	68,059	79,290	81,928
Youth Development		-	-	2,000	2,000	2,000	3,000	4,095	4,300
Sustainable Livelihood	43,280	89,321	68,139	100,467	100,467	100,467	41,766	44,108	44,813
Institutional Capacity Building and Support	-	36	-		-	-	61,500	64,575	64,804
Research and Demography	3,912	-	-	1,710	1,710	1,710	2,204	2,814	2,955
Population Capacity Development and Advocacy		-	658	1,500	1,500	1,500	1,796	1,921	2,016
Total payments and estimates	100,535	112,801	87,902	177,558	177,558	177,558	178,325	196,803	200,816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>86,915</b>	<b>84,292</b>	<b>56,762</b>	<b>143,620</b>	<b>143,620</b>	<b>143,620</b>	<b>138,983</b>	<b>154,707</b>	<b>158,615</b>
Compensation of employees	24,404	31,607	31,258	51,183	51,183	51,183	54,254	58,215	61,123
Goods and services	62,511	52,685	25,504	92,437	92,437	92,437	84,729	96,492	97,492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,297</b>	<b>28,379</b>	<b>31,010</b>	<b>33,938</b>	<b>33,938</b>	<b>33,938</b>	<b>39,342</b>	<b>42,096</b>	<b>42,201</b>
Provinces and municipalities	68	19	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	13,227	28,279	-	33,938	33,938	33,938	39,342	42,096	42,201
Households	2	81	31,010	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>323</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	323	130	130	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>100,535</b>	<b>112,801</b>	<b>87,902</b>	<b>177,558</b>	<b>177,558</b>	<b>177,558</b>	<b>178,325</b>	<b>196,803</b>	<b>200,816</b>
	-	-	-	-	-	-	-	-	-

The budget allocation increases by a minimal 0.4 per cent between 2008/09 and 2009/10 and by 4.2 per cent over the MTEF, largely contributed by transfers to non-profit organisations.

### 6.3.1 Key service delivery measures

#### *Programme – Research and Development*

Indicator/performance measure	2009/10 Target
Number of sustainable livelihood projects funded	516
Number of beneficiaries in sustainable livelihood programmes	3 612
Number of vulnerable households provided with food hampers	24 000
Number of youth trained through Masupatsila Programme	312
Women and people with disabilities capacitated on entrepreneurship	976
Number of research reports completed	3

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 12.6(a) and 12.6(b) reflect the personnel estimates of the Department of Health and Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2006 to March 2012.

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

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration <sup>1</sup>	361	420	441	419	441	462	485
Programme 3: Social Welfare Services	492	517	543	560	704	834	876
Programme 4: Development and Support Servi	179	189	198	202	249	295	310
<b>Total personnel numbers: (name of depart</b>	<b>1,032</b>	<b>1,126</b>	<b>1,182</b>	<b>1,181</b>	<b>1,394</b>	<b>1,591</b>	<b>1,671</b>
Total personnel cost (R thousand)	124,009	138,856	150,141	192,750	204,315	219,229	233,571
Unit cost (R thousand)	120	123	127	163	147	138	140

1) Full-time equivalent

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Total for department</b>									
Personnel numbers(head count)	1,032	1,126	1,182	1,181	1,181	1,181	1,394	1,591	1,671
Personnel costs(R000)	124,009	138,856	150,141	192,750	192,750	192,750	204,315	219,229	233,571
<b>Human resources component</b>									
Personnel numbers	6	6	16	21	16	16	21	21	21
Personnel costs	297	297	5,328	6,993	5,328	5,328	6,993	6,993	6,993
Head count as % of total for department	1	1	1	2	1	1	2	1	1
Personnel cost % of total for department	0	0	4	4	3	3	3	3	3
<b>Finance component</b>									
Personnel numbers (head count)	29	29	41	112	41	41	112	112	112
Personnel cost (R'000)	6,757	6,757	9,553	26,096	4,324	5,324	6,543	7,876	8,170
Head count as % of total for department	3	3	3	9	3	3	8	7	7
Personnel cost as % of total for department	5	5	6	14	2	3	3	4	3

### 7.2 Payments on training

The department is required by the Skills Development Act to budget at least one per cent of its salary expenses on staff training to cater for human resource development.

Tables 12.7(a). and 12.7(b) reflect departmental expenditure on training, which is catered for under Programme 1: Administration



Table 12.7 (a): Payments on training: 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						
Programme 1: Administration	1,000	1,000	4,520	5,000	5,000	5,000	5,250	5,512	5,788
of which									
Payments on tuition	1,000	1,000	3,500	3,500	3,500	3,500	3,500	3,500	-
<b>Total payments on training</b>	<b>1,000</b>	<b>1,000</b>	<b>4,520</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>	<b>5,512</b>	<b>5,788</b>

Table 12.7 (b): Information on training: 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						
Number of staff	1032	1126	1182	1181	1181	1181	1394	1591	1671
Male	302	310	376	365	365	365	467	559	587
Female	465	500	581	646	646	646	799	805	845
	767	810	957	1021	1021	1021	1266	1364	1,432
Number of training opportunities other									
Number of bursaries offered	38	25		0	0	0	30	30	0
Number of learnerships appointed	39	39	50	100	100	100	59	59	100
Number of days spent on training	5	5	5	5	5	5	5	5	5
<b>Total expenditure on training: (name of department)</b>									

# ANNEXURES TO VOTE 1 2: HEALTH AND SOCIAL DEVELOPMENT

Table 12.8: Specification of receipts: Social Development

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>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	<b>210</b>	<b>219</b>	<b>239</b>	<b>290</b>	<b>359</b>	<b>359</b>	<b>322</b>	<b>320</b>	<b>356</b>
Sale of goods and services other than capital assets	<b>210</b>	<b>219</b>	<b>239</b>	<b>290</b>	<b>359</b>	<b>359</b>	<b>322</b>	<b>320</b>	<b>356</b>
Sales of goods and services produced by departm	210	219	239	290	359	359	322	320	356
Sales by market establishments					-	-	-	-	-
Administrative fees									
Other sales	210	219	239	290	359	359	322	320	356
Of which									
Commission on Insurance	176	163	175	223	292	292	247	250	250
Rentals	34	56	64	25	25	25	27	70	76
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	<b>149</b>	<b>29</b>	<b>3,445</b>	<b>17</b>	<b>220</b>	<b>220</b>	<b>12</b>	<b>19</b>	<b>300</b>
<b>Total departmental receipts</b>	<b>359</b>	<b>248</b>	<b>3,684</b>	<b>307</b>	<b>579</b>	<b>579</b>	<b>334</b>	<b>339</b>	<b>656</b>

Of which: Capitalised compensation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>228,837</b>	<b>254,894</b>	<b>232,277</b>	<b>391,365</b>	<b>391,365</b>	<b>391,365</b>	<b>404,013</b>	<b>426,716</b>	<b>443,560</b>
Compensation of employees	124,009	138,856	150,141	192,750	192,750	192,750	204,315	219,229	233,571
Salaries and wages	106,823	122,153	133,441	175,253	175,253	175,253	185,768	199,328	212,258
Social contributions	17,186	16,703	16,700	17,497	17,497	17,497	18,547	19,901	21,313
Goods and services	104,828	116,038	82,136	198,615	198,615	198,615	199,698	207,487	209,989
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>92,738</b>	<b>109,537</b>	<b>137,398</b>	<b>225,287</b>	<b>225,287</b>	<b>225,287</b>	<b>252,725</b>	<b>288,745</b>	<b>373,981</b>
Provinces and municipalities	358	126	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	358	126	-	-	-	-	-	-	-
Municipalities	358	81	-	-	-	-	-	-	-
Municipal agencies and funds	-	45	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	87,859	108,992	98,303	209,287	209,287	209,287	232,725	263,105	343,059
Households	4,521	419	39,095	16,000	16,000	16,000	20,000	25,640	30,922
Social benefits	3,314	338	31,472	-	-	-	-	-	-
Other transfers to households	1,207	81	7,623	16,000	16,000	16,000	20,000	25,640	30,922
<b>Payments for capital assets</b>	<b>36,594</b>	<b>37,493</b>	<b>46,817</b>	<b>108,954</b>	<b>108,954</b>	<b>108,954</b>	<b>104,862</b>	<b>107,066</b>	<b>108,074</b>
Buildings and other fixed structures	27,625	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	27,625	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Machinery and equipment	8,858	9,184	5,464	12,144	12,144	12,144	18,438	20,642	21,329
Transport equipment	-	5,729	-	-	-	-	-	-	-
Other machinery and equipment	8,858	3,455	5,464	12,144	12,144	12,144	18,438	20,642	21,329
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	111	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</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>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>43,761</b>	<b>54,117</b>	<b>60,306</b>	<b>78,929</b>	<b>78,929</b>	<b>78,929</b>	<b>84,677</b>	<b>85,564</b>	<b>90,219</b>
Compensation of employees	29,440	36,399	40,693	45,018	45,018	45,018	47,719	51,201	54,838
Salaries and wages	23,508	32,255	36,549	37,224	37,224	37,224	39,457	42,336	45,344
Social contributions	5,932	4,144	4,144	7,794	7,794	7,794	8,262	8,865	9,494
Goods and services	14,321	17,718	19,613	33,911	33,911	33,911	36,958	34,363	35,381
of which									
Consultants	1,956	2,177	1,115	12,752	12,752	12,752	13,453	14,395	15,115
Inventory	6,743	553	720	5,427	5,427	5,427	5,726	6,126	6,432
Maintenance and repairs	510	-	2,489	567	567	567	598	640	672
Travel and subsistence	2,293	3,000	3,613	3,124	3,124	3,124	3,296	3,527	3,703
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4,366</b>	<b>5,384</b>	<b>7,618</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>20,000</b>	<b>25,640</b>	<b>30,922</b>
Provinces and municipalities	90	45	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds		-	-						
Municipalities <sup>3</sup>	90	45	-	-	-	-	-	-	-
Municipalities	90	-	-	-	-	-	-	-	-
Municipal agencies and funds		45							
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	5,339	-	-	-	-			
Households	4,276	-	7,618	16,000	16,000	16,000	20,000	25,640	30,922
Social benefits	3,071	-	-						
Other transfers to households	1,205	-	7,618	16,000	16,000	16,000	20,000	25,640	30,922
<b>Payments for capital assets</b>	<b>29,728</b>	<b>34,746</b>	<b>45,719</b>	<b>105,142</b>	<b>105,142</b>	<b>105,142</b>	<b>98,009</b>	<b>100,170</b>	<b>101,178</b>
Buildings and other fixed structures	23,975	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Buildings									
Other fixed structures	23,975	28,309	41,353	96,810	96,810	96,810	86,424	86,424	86,745
Machinery and equipment	5,642	6,437	4,366	8,332	8,332	8,332	11,585	13,746	14,433
Transport equipment		5,729	-						
Other machinery and equipment	5,642	708	4,366	8,332	8,332	8,332	11,585	13,746	14,433
Cultivated assets									
Software and other intangible assets	111		0						
Land and subsoil assets									
<b>Total economic classification</b>	<b>77,855</b>	<b>94,247</b>	<b>113,643</b>	<b>200,071</b>	<b>200,071</b>	<b>200,071</b>	<b>202,686</b>	<b>211,374</b>	<b>222,319</b>
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-