APPROPRIATIONS COMMITTEE PRESENTATION

HEALTH AND SOCIAL DEVELOPMENT

Presenter: Dr Mark Blecher | Act Chief Director, National Treasury | 30 JUNE 2011

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

TOTAL EXPENDITURE

- Department of Health spent 96.6% (R20.918 billion) of budget of R21.66 billion by end March 2011.
- Under expenditure R742,933 million for the 2010/11 - has grown compared to previous financial year R457 million

VOTE 15: HEALTH

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
HEALTH	**21 496 985**	**164 527**	**21 661 512**	**20 918 579**	**96.57**
Current Payments	**1 062 999**	**110 324**	**1 110 177**	**898 224**	80.91
Compensation of Employees	369 704	14 700	384 404	353 657	92.00
Goods and Services	693 295	95 624	725 773	542 745	74.78
Other	-	-	-	1 822	
Transfers and Subsidies	**20 403 271**	**40 000**	**20 506 417**	**20 002 221**	97.54
Payments for Capital Assets	**30 715**	**14 203**	**44 918**	**17 571**	39.12
Payments for Financial Assets	**-**	**-**	**-**	**563**	

ECONOMIC CLASSIFICATION SPENDING TRENDS

- **Compensation on Employees:**

  Spent 92 percent (R354 million) of budget of R384 million. Under expenditure R31 million - delays in appointments which resulted from the restructuring process in the department.

- **Goods and services:**

  Spent 74.8 percent (R543 million) of budget of R726 million. Under spending R183 028 mainly from item “Consultant advisory services and legal cost” - Non-renewal of the Khomanani contract - utilizing GCIS for communication programmes for HIV/Aids

- **Transfers and Subsidies:**

  Spent 97.54 percent (R20 billion) of the total budget of R20.5 billion by end of 4th quarter. The total under expenditure amounts to R504m and emanates mainly from the Hospital Revitilisation Programme. Funds were withheld due to slow spending in Eastern Cape (R49 million), Free State (R46m), Gauteng (R73m), KwaZulu Natal (R111m), Limpopo (R49m) and Northern Cape (R125m)

- **Payments for Capital Assets:**

  Spent 39.12 percent (R17.6 million) of the total budget of R45 million. Total under expenditure R27 million due to the problems with procuring IT system and specialised equipment for forensic labs. Procurement for IT services and Forensic Labs specialised equipment delayed

GOODS AND SERVICES UNDER EXPENDITURE

- Consultant advisory services (R40million): This is due to the non-renewal of the Khomanani contract by the National Department of Health. The Department is utilizing GCIS for HIV and Aids communication programmes and the expenditure is less than what was projected for the Khomanani project.

- Medical Supplies (R51 million under expenditure):This is due to two female condom suppliers who did not deliver on time and delayed the payment.

- Training and Development (R21 million under expenditure): The budgeted project for training managers had problems and could not take off the ground as planned.

GOODS AND SERVICES

Goods and services	Budget	Total Expenditure	Over / Under Expenditure	% Over / Under Expenditure
Travel and subsistence	125 293	73 435	51 858	41.4%
Inventory: Medical supplies	170 688	119 442	51 246	30.0%
Consultants and professional service: Business and advisory service	109 663	69 189	40 474	36.9%
Training and development	26 300	5 355	20 945	79.6%
Computer services	32 688	12 897	19 791	60.5%
Operating expenditure	45 558	27 071	18 487	40.6%
Contractors	34 311	18 816	15 495	45.2%
Inventory: Stationery and printing	26 928	18 626	8 302	30.8%
Consultants and professional service: Legal cost	8 182	651	7 531	92.0%
Assets < than the threshold (currently R5000)	6 594	1 508	5 086	77.1%
Agency and support / outsourced services	13 190	11 214	1 976	15.0%
Catering: Departmental activities	5 635	3 740	1 895	33.6%
Audit cost: External	17 012	16 102	910	5.3%
Administrative fees	1 052	213	839	79.8%
Other items	102 679	164 486	(61 807)	-60.2%
Goods and services	**725 773**	**542 745**	**183 028**	**25.2%**

HOSPITAL REVITALISATION GRANT UNDER EXPENDITURE

HOSPITAL REVITALISATION GRANT

Province R thousand	Division of Revenue Act, 2010 (Act No. 1 of 2010)	Provincial roll-overs	Total available	Payment Schedule: Year to date	Received by province: Year to date	% Transferred of national allocation	% Actual payments of total available	Preliminary outcome for financial year	Preliminary (over)/under
Eastern Cape	360 660	78 875	439 535	360 660	311 991	86.5%	38.4%	168 854	270 681
Free State	378 426	-	378 426	378 426	332 533	87.9%	64.6%	244 410	134 016
Gauteng	798 609	229 323	1 027 932	798 609	726 009	90.9%	79.4%	816 261	211 671
KwaZulu-Natal	500 815	-	500 815	500 815	389 565	77.8%	54.5%	272 769	228 046
Limpopo	323 425	-	323 425	323 425	274 256	84.8%	72.4%	234 309	89 116
Mpumalanga	331 657	-	331 657	331 657	331 657	100.0%	90.1%	298 753	32 904
Northern Cape	420 218	(70 000)	350 218	420 218	295 235	70.3%	74.8%	261 929	88 289
North West	326 303	-	326 303	326 303	326 303	100.0%	98.9%	322 703	3 600
Western Cape	580 554	42 774	623 328	580 554	580 554	100.0%	98.5%	614 071	9 257
Total	**4 020 667**	**280 972**	**4 301 639**	**4 020 667**	**3 568 103**	**88.7%**	**75.2%**	**3 234 059**	**1 067 580**

PROGRAMME SPENDING TRENDS

- *Programme 1* has spent 92.25 percent (R260.3million) of the R282 million available budget. No funds have been spent on Service sector Education and Training Authority: Contribution to operations by end of the fourth quarter.
- *Programme 2* has spent 97.83 percent (R7.233 billion) of the total budget of R7.39 billion by the end of the fourth quarter. The under expenditure emanates mainly from Vaccines Mass Campaign and Love Life.
- *Programme 3* has spent 92.6 percent (R391 million) of the total budget of R423 million by end of the 4th quarter.
- *Programme 4* has spent 99.25 percent (R1.883 billion) of the total budget of R1.898 billion The under expenditure in this programme relates mainly to Goods and Services.
- *Programme 5* has spent 95.81 percent (R11.072 billion) of the total budget of R11.557 billion. The under expenditure in this programme emanates mainly from Hospital Revitilisation Programme.
- *Programme 6* has spent 72.23 percent (R78 million) of the total budget of R108 million. The under expenditure in this programme relates mainly to the Goods and services items and Payments for Capital Assets.

PROGRAMME 1: ADMINISTRATION

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
ADMINISTRATION	**264 834**	**17 300**	**282 134**	**260 272**	92.25
Current Payments	**257 677**	**6 300**	**263 790**	**254 640**	96.53
Compensation of Employees	111 709	2 700	114 409	105 883	92.55
Goods and Services	145 968	3 600	149 381	148 757	99.58
Other	-	-	-	-	
Transfers and Subsidies	**370**	**-**	**557**	**552**	99.10
Of which	**-**	**-**	**-**	**-**	
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– Service Sector Education and Training Authority: Contribution	**-**	**-**	**-**	**-**	
to operations	**370**	**-**	**370**	**370**	100.00
Payments for Capital Assets	**6 787**	**11 000**	**17 787**	**5 075**	28.53
Payments for Financial Assets	**-**	**-**	**-**	**5**	

PROGRAMME 2: STRATEGIC HEALTH PROGRAMMES

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
STRATEGIC HEALTH PROGRAMMES	**7 294 902**	**106 724**	**7 393 626**	**7 232 906**	97.83
Current Payments	**441 323**	**66 724**	**449 837**	**345 725**	76.86
Compensation of Employees	89 483	1 100	90 583	86 802	95.83
Goods and Services	351 840	65 624	359 254	257 188	71.59
Of which	-	-	-	-	
– Vaccine Mass Campaign: 2010 measles and polio vaccination	-	-	-	-	
campaign	30 000	-	30 000	30 000	100.00
Other	-	-	-	1 735	
Transfers and Subsidies	**6 837 256**	**40 000**	6 927 466	**6 881 025**	99.33
Of which	**-**	**-**	**-**	**-**	
Conditional grants to provinces	**-**	**-**	**-**	**-**	
– Comprehensive HIV and Aids Grant	**6 011 757**	**40 000**	**6 051 757**	**6 051 757**	100.00
– Forensic Pathology Services Grant	**556 962**	**-**	**556 962**	**556 962**	100.00
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– National Health Laboratory Services (National Institute of	**-**	**-**	**-**	**-**	
Communicable Disease and National Institute of Occupational	**-**	**-**	**-**	**-**	
Health): Contribution to operations	**77 709**	**-**	**77 709**	**77 709**	100.00
Non-profit institutions	**-**	**-**	**-**	**-**	
– Non-governmental Organisations: Contribution to operations	**-**	**-**	**-**	**-**	
– HIV and Aids	**65 131**	**-**	**65 131**	**66 566**	102.20
– Life Line	**12 243**	**-**	**12 243**	**12 243**	100.00
– loveLife	**77 380**	**-**	**77 380**	**38 690**	50.00
– Soul City	**16 960**	**-**	**16 960**	**16 960**	100.00
– South African Aids Vaccine Initiative: Vaccine research	**11 660**	**-**	**11 660**	**11 660**	100.00
Payments for Capital Assets	**16 323**	**-**	16 323	**5 894**	36.11
Payments for Financial Assets	**-**	**-**	-	**262**	

PROGRAMME 3: HEALTH PLANNING AND MONITORING

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
HEALTH PLANNING AND MONITORING	**406 933**	**7 703**	**422 636**	**391 349**	92.60
Current Payments	**126 027**	**4 500**	**125 901**	**100 708**	79.99
Compensation of Employees	64 647	5 000	69 647	60 257	86.52
Goods and Services	61 380	(500)	56 254	40 451	71.91
Other	-	-	-	-	
Transfers and Subsidies	**277 839**	**-**	**290 465**	**286 055**	98.48
Of which	**-**	**-**	**-**	**-**	
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– Council for Medical Schemes: Contribution to operations	**3 993**	**-**	**3 993**	**-**	0.00
– Medical Research Council: To conduct research	**270 509**	**-**	**270 509**	**276 505**	102.22
Non-profit institutions	**-**	**-**	**-**	**-**	
– Health Systems Trust: Contribution to operations	**2 922**	**2 000**	**4 922**	**4 922**	100.00
Payments for Capital Assets	**3 067**	**3 203**	**6 270**	**4 508**	71.90
Payments for Financial Assets	**-**	**-**	**-**	**78**	

PROGRAMME 4: HEALTH HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
HEALTH HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	**1 897 051**	**500**	**1 897 551**	**1 883 283**	99.25
Current Payments	**31 137**	**500**	**31 637**	**17 740**	56.07
Compensation of Employees	17 211	500	17 711	13 685	77.27
Goods and Services	13 926	-	13 926	4 055	29.12
Other	-	-	-	-	
Transfers and Subsidies	**1 865 387**	**-**	**1 865 387**	**1 865 387**	100.00
Of which	**-**	**-**	**-**	**-**	
Conditional Grant to Provinces	**-**	**-**	**-**	**-**	
– Health Professions Training and Development Grant	**1 865 387**	**-**	**1 865 387**	**1 865 387**	100.00
Payments for Capital Assets	**527**	**-**	**527**	**119**	22.58
Payments for Financial Assets	**-**	**-**	**-**	**37**	

PROGRAMME 5: HEALTH SERVICES

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
HEALTH SERVICES	**11 528 757**	**28 300**	**11 557 057**	**11 072 391**	95.81
Current Payments	**103 103**	**28 300**	**131 372**	**101 572**	77.32
Compensation of Employees	43 900	1 900	45 800	43 570	95.13
Goods and Services	59 203	26 400	85 572	57 915	67.68
Other	-	-	-	87	
Transfers and Subsidies	**11 422 419**	**-**	**11 422 450**	**10 969 103**	96.03
Of which	**-**	**-**	**-**	**-**	
Conditional grants to provinces	**-**	**-**	**-**	**-**	
– Hospital Revitalisation Grant	**4 020 667**	**-**	**4 020 667**	**3 568 103**	88.74
– National Tertiary Services Grant	**7 398 000**	**-**	**7 398 000**	**7 398 100**	100.00
Social security funds	**-**	**-**	**-**	**-**	
– Compensation Commissioner: Contribution to operations	**2 620**	**-**	**2 620**	**2 620**	100.00
Payments for Capital Assets	**3 235**	**-**	**3 235**	**1 678**	51.87
Payments for Financial Assets	**-**	**-**	**-**	**38**	

PROGRAMME 6: INTERNATIONAL RELATIONS, HEALTH TRADE AND HEALTH PRODUCT REGULATION

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
INTERNATIONAL RELATIONS, HEALTH TRADE AND HEALTH PRODUCT RE	**104 508**	**4 000**	**108 508**	**78 378**	72.23
Current Payments	**103 732**	**4 000**	**107 640**	**77 839**	72.31
Compensation of Employees	42 754	3 500	46 254	43 460	93.96
Goods and Services	60 978	500	61 386	34 379	56.00
Other	-	-	-	-	
Transfers and Subsidies	**-**	**-**	**92**	**99**	107.61
Payments for Capital Assets	**776**	**-**	**776**	**297**	38.27
Payments for Financial Assets	**-**	**-**	**-**	**143**	
Total	**21 496 985**	**164 527**	**21 661 512**	**20 918 579**	**96.57**

VOTE 18: SOCIAL DEVELOPMENT
OVERALL EXPENDOTURE FOR 31 MARCH 2011

Vote	Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
		R'000	R'000	R'000	R'000	%
18	**SOCIAL DEVELOPMENT**	**95 929 061**	**12 000**	**95 941 061**	**95 068 325**	**99.09**
	Current Payments	**542 964**	**6 137**	**549 101**	**500 372**	91.13
	Compensation of Employees	245 138	9 801	254 939	246 995	96.88
	Goods and Services	297 826	(3 664)	294 162	253 332	86.12
	Other	-	-	-	45	
	Transfers and Subsidies	**95 375 950**	**5 863**	**95 381 813**	**94 561 800**	99.14
	Payments for Capital Assets	**10 147**	**-**	**10 147**	**5 973**	58.86
	Payments for Financial Assets	**-**	**-**	**-**	**180**	
	Total expenditure by vote	**95 929 061**	**24 314**	**95 941 061**	**95 068 325**	99.09

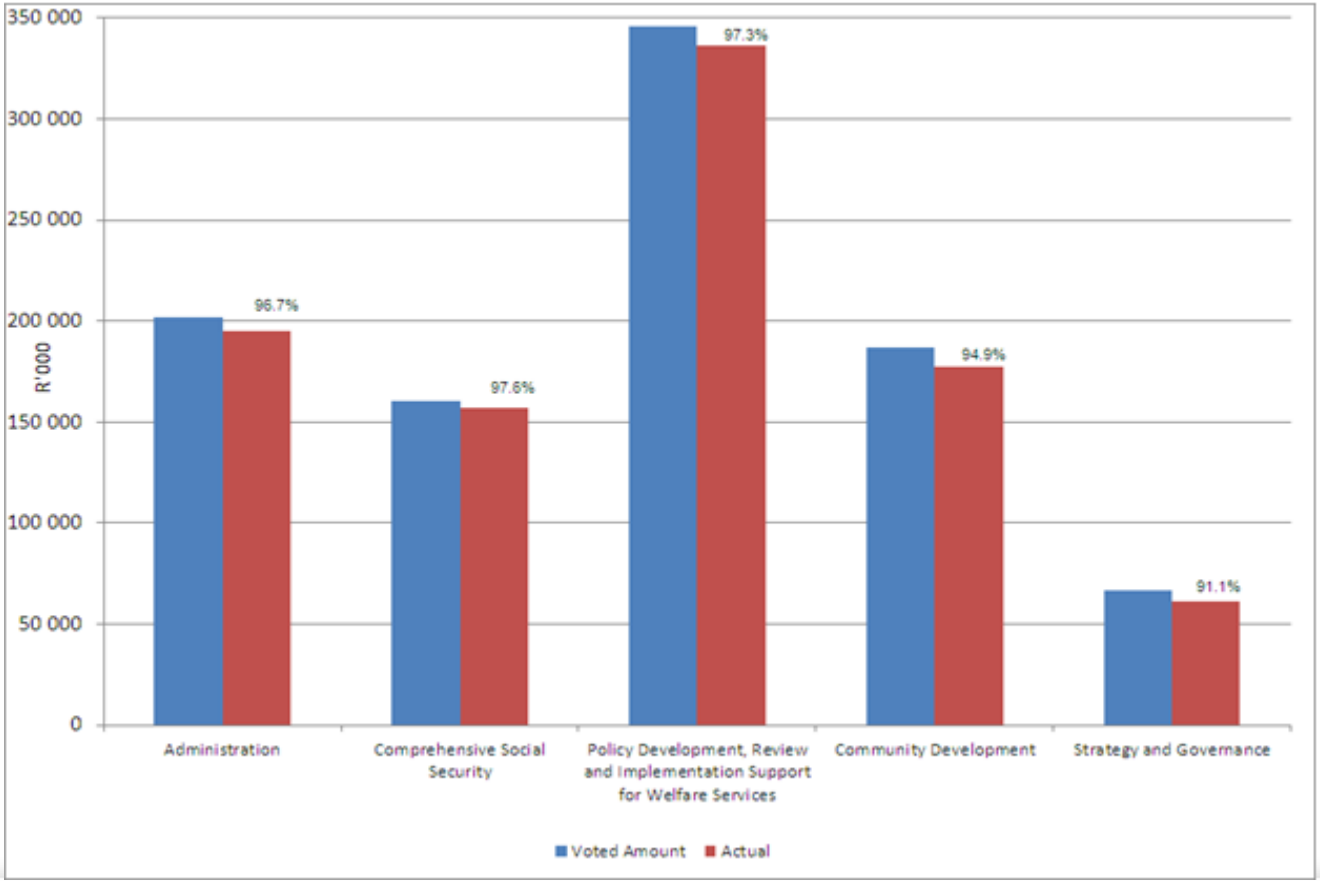
TOTAL EXPENDITURE TREND

- The Department of Social Development spent 99.1 per cent of its total budget of R95.941 billion by the end of March 2011.

- Under spending amounts to about 0.9 per cent and is mainly due to:
  - Efficiency savings on travelling, accommodation, venues and facilities
  - Social assistance transfers withheld due to lower than expected beneficiary uptake (this will be substantially more due once the social grant numbers are reconciled – R1.8bn)
  - Appeals Tribunal projects that were not finalised before the closure of the 2010/11 financial year
  - Delays in the implementation of planned projects and invoices from service providers that were received late

PROGRAMME SPENDING TRENDS

Total Spending excluding grants and transfers



PROGRAMME SPENDING TRENDS

SOCIAL DEVELOPMENT PROGRAMMES	Voted Amount 2010/11 R'000	Total Expenditure as at 31 March 2011 R'000	% Spending
Administration	201 677	195 082	96.7%
Comprehensive Social Security	95 140 156	94 298 757	99.1%
Policy Development, Review and Implementation Support for Welfare Services	345 791	336 512	97.3%
Community Development	186 534	177 032	94.9%
Strategy and Governance	66 903	60 942	91.1%
TOTAL	**95 941 061**	**95 068 325**	99.1%

PROGRAMME SPENDING TRENDS

- **Programme 1:**

  Administration: This programme has spent 96.7 per cent of its budget of R201.7 million in the 2010/11 financial year which is 3.3 per cent less than the total allocation after 12 months. The lower spending mainly relates to efficiency savings on travelling, accommodation, venues and facilities.

- **Programme 2:**

  Comprehensive Social Security: This programme has spent 99.1 per cent of its budget of R95.1 billion in the 2010/11 financial year. The lower spending mainly relates to the social assistance transfers because of the lower than expected beneficiary uptake rate and the Appeals Tribunal projects that were also not finalised before the closure of the 2010/11 financial year.

  Without transfer payments, this programme has spent 82.9 per cent of its budget of R134.018 million in the 2010/11 financial year. This is mainly due to the Appeals Tribunal projects that were not finalised before the closure of the 2010/11 financial year.

- **Programme 3:**

  Policy Development, Review and Implementation Support for Welfare Services. This programme has spent 97.3 per cent of its budget of R345.8 million in the 2010/11 financial year. The under-expenditure is mainly due to savings realised on operational costs as a result of the cost saving measures implemented on travelling, consultancy fees, venues and facilities and delays in the implementation of the planned projects and invoices from service providers that were received late.

PROGRAMME SPENDING TRENDS

- **Programme 4:**

  Community Development: This programme has spent 94.9 per cent of its budget of R186.5 million in the 2010/11 financial year. The reason for low spending relates mainly to savings on accommodation and consultancy fees due to efficiency savings implemented and payments not transferred to the National Association of Burial Societies of South Africa (NABSSA) and National Association of People Living with HIV and Aids (NAPWA) due to outstanding compliance aspects.

- **Programme 5:**

  Strategy and Governance. This programme has spent 91.1 per cent of its budget of R66.9 million in the 2010/11 financial year. The low spending relates mainly to savings realised on operational costs as a result of the cost savings measures implemented on travelling, accommodation and consultancy fees.

ECONOMIC CLASSIFICATION SPENDING TRENDS

- **Compensation of employees**:

  The Department has spent 96.9 per cent of the budget of R254.9 million by the end of the 2010/11 financial year. Under spending is mainly due to slow filling of vacant posts.

- **Goods and Services**:

  The Department has spent 86.1 per cent of the R294.1 million budget by the end of March 2011.

  Most of the under spending is on operational costs as a result of cost savings measures implemented on travelling, consultancy fees, venues and facility costs.

  Some Appeals Tribunal projects were also not finalised before the closure of the 2010/11 financial year.

- **Transfers and subsidies**:

  The Department has spent 99.1 per cent of the budget of R95.4billion by the end of March 2011. Some funds were witheld on the social grants budget due to lower than expected beneficiary uptake rate. Once the social grants funds have been reconciled, the total under spending can be considerably more.

  Smaller amounts were not transferred to the National Association of Burial Societies of South Africa (NABSSA) and National Association of People Living with HIV and Aids (NAPWA) as a result of outstanding compliance aspects.

- **Capital Assets**:

  The low-spending mainly relates to the stricter measures that were put in place in terms of acquiring new office equipment and furniture.

PROGRAMME 1: ADMINISTRATION

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
ADMINISTRATION	**180 766**	**20 911**	**201 677**	**195 082**	96.73
Current Payments	**176 667**	**20 319**	**196 986**	**192 250**	97.60
Compensation of Employees	90 426	606	91 032	88 809	97.56
Goods and Services	86 241	19 713	105 954	103 396	97.59
Other	-	-	-	45	
Transfers and Subsidies	**-**	**-**	**-**	**39**	
Payments for Capital Assets	**4 099**	**592**	**4 691**	**2 631**	56.09
Payments for Financial Assets	**-**	**-**	**-**	**162**	

PROGRAMME 2: COMPREHENSIVE SOCIAL SECURITY

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
COMPREHENSIVE SOCIAL SECURITY	**95 136 497**	**3 659**	**95 140 156**	**94 298 757**	99.12
Current Payments	**135 072**	**(3 548)**	**131 524**	**108 862**	82.77
Compensation of Employees	27 411	5 825	33 236	32 989	99.26
Goods and Services	107 661	(9 373)	98 288	75 873	77.19
Other	-	-	-	-	
Transfers and Subsidies	**95 000 538**	**5 600**	**95 006 138**	**94 187 614**	99.14
Of which	**-**	**-**	**-**	**-**	
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– South African Social Security Agency: Administration costs	**5 611 387**	**-**	**5 611 387**	**5 611 387**	100.00
for payment of social grants	**-**	**-**	**-**	**-**	
– South African Social Security Agency: Management information	**20 000**	**-**	**20 000**	**20 000**	100.00
systems	**-**	**-**	**-**	**-**	
Households	**-**	**-**	**-**	**-**	
– Social Assistance Transfers: Social grant payments	**89 368 151**	**-**	**89 368 151**	**88 530 549**	99.06
Payments for Capital Assets	**887**	**1 607**	**2 494**	**2 273**	91.14
Payments for Financial Assets	**-**	**-**	**-**	**8**	

PROGRAMME 3: POLICY DEVELOPMENT, REVIEW AND IMPLEMENTATION SUPPORT FOR WELFARE SERVICES

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
POLICY DEVELOPMENT, REVIEW AND IMPLEMENTATION SUPPORT FOR	**346 047**	**(256)**	**345 791**	**336 512**	97.32
Current Payments	**99 079**	**1 048**	**100 127**	**91 877**	91.76
Compensation of Employees	51 656	5 787	57 443	55 777	97.10
Goods and Services	47 423	(4 739)	42 684	36 100	84.58
Other	-	-	-	-	
Transfers and Subsidies	**244 290**	**195**	**244 485**	**244 305**	99.93
Of which	**-**	**-**	**-**	**-**	
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– National Student Financial Aid Scheme: Social work scholarships	**226 000**	**-**	**226 000**	**226 000**	100.00
Non-profit institutions	**-**	**-**	**-**	**-**	
– National Councils: Contribution to operations	**18 088**	**-**	**18 088**	**18 088**	100.00
Payments for Capital Assets	**2 678**	**(1 499)**	**1 179**	**330**	27.99
Payments for Financial Assets	**-**	**-**	**-**	**-**	

PROGRAMME 4: COMMUNITY DEVELOPMENT

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
COMMUNITY DEVELOPMENT	**194 390**	**(7 856)**	**186 534**	**177 032**	94.91
Current Payments	**63 530**	**(7 256)**	**56 274**	**48 512**	86.21
Compensation of Employees	36 471	(1 915)	34 556	32 725	94.70
Goods and Services	27 059	(5 341)	21 718	15 787	72.69
Other	-	-	-	-	
Transfers and Subsidies	**129 589**	**-**	**129 589**	**128 141**	98.88
Of which	**-**	**-**	**-**	**-**	
Departmental agencies and accounts	**-**	**-**	**-**	**-**	
– National Development Agency: Contribution	**-**	**-**	**-**	**-**	
to operations	**83 469**	**-**	**83 469**	**83 469**	100.00
Non-profit institutions	**-**	**-**	**-**	**-**	
– loveLife: Prevention of HIV infection among the youth	**43 460**	**-**	**43 460**	**43 460**	100.00
Payments for Capital Assets	**1 271**	**(600)**	**671**	**379**	56.48
Payments for Financial Assets	**-**	**-**	**-**	**-**	

PROGRAMME 5: STRATEGY AND GOVERNANCE

Expenditure per Appropriation Act, 2010	Main appropriation	Total Adjustments Appropriation	Available budget	Year-to-date actual expenditure	Percent of budget expended
	R'000	R'000	R'000	R'000	%
STRATEGY AND GOVERNANCE	**71 361**	**(4 458)**	**66 903**	**60 942**	91.09
Current Payments	**68 616**	**(4 426)**	**64 190**	**58 871**	91.71
Compensation of Employees	39 174	(502)	38 672	36 695	94.89
Goods and Services	29 442	(3 924)	25 518	22 176	86.90
Other	-	-	-	-	
Transfers and Subsidies	**1 533**	**68**	**1 601**	**1 701**	106.25
Payments for Capital Assets	**1 212**	**(100)**	**1 112**	**360**	32.37
Payments for Financial Assets	**-**	**-**	**-**	**10**	