

NCOP

Report to the
Select Committee on Finance
on Capital Expenditure
for the Financial Year ended
31 March 2007



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Presented by the HOD, Dr. J Dlamini
for the Department of Health and Social Development
on behalf of the MEC on 11th May 2007

Soc Dev -Year 2006/07

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Capital Budget – Expenditure trends

Capital Expenditure	2002/03	2003/04	2004/05	2005/06	2006/07
Buildings and other Fixed		192,499	246,939	128,659	31,388
Machinery and Equipment	21,888	152,153	191,008	26,239	5,976
Professional Services	6,829		363		-
Total Budget	28,717	344,904	438,883	154,898	37,364
Total Expenditure	16,630	319,471	395,983	144,840	37,417
% of Budget Spent	57.9%	92.6%	90.2%	93.5%	100.1%

The amounts up to 2005 / 06 include the activities related to Social Security
SASSA has taken over the activities as from April 2006 onwards

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Capital Budget - MTEF

Budgeted over the MTEF in R' 000	2007/08		2008/09		2009/10	
	Budget	% of total	Budget	% of total	Budget	% of total
Buildings and other Fixed	40,000	76.8%	76,893	76.3%	80,738	72.8%
Machinery and Equipment	12,068	23.2%	23,823	23.7%	30,226	27.2%
Total Budget	52,068	100.0%	100,716	100.0%	110,964	100.0%
% Growth > previous year	39.4%		93.4%		10.2%	

The budget for 2008/09 shows a 53 % growth that allows for a substantial increase in that year

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Capital Expenditure

- The department has managed to spend all of its capital budget for the 2006/07 financial year.
- An amount of R23 million was spent on 35 Social Development One Stop Centers
- These will be completed in the next year at an additional R35 million
- The planning for three new Community Based Rehabilitation Centers was commenced with and
- These CBRC will be completed in the next financial year for a further R5 million.
- The first phase of the Tubatse Children's home that can accommodate 30 children was completed and will be functional in this year

Thank you

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