



Department of Social Development VOTE 7

Department of Social Development

Vote 7

To be appropriated by Vote in 2010/11

R 721 690 000

Responsible MEC

MEC for Social Development

Administering Department

Department of Social Development

Accounting Officer

Head of Department: Department of Social Development

1. Overview

1.1 Vision

A socially cohesive and empowered community of the Free State

1.2 Mission

To strengthen and support communities to meet the human and social needs of the vulnerable people of the Free State through an inter-sectoral and integrated developmental service

1.3 Strategic Goals

From the five priorities of the Electoral mandate, ten MTSF priorities were derived, which again informed the twelve strategic outcomes namely:

- Quality Basic Education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government System
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

The strategic goals of the Department are mainly aligned to the Medium Term Strategic Framework 2009-2014 which outlines ten key Government Programmes ensuing from which the following Sector Priorities were affirmed:

- Tackling child poverty
- Social cohesion
- Youth Development
- Tackling adults and older-persons poverty
- Civil Society Support
- Governance and institutional development
- Regional and international solidarity

1.4 Core functions

To provide Developmental Social Welfare Community Development Services which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents (such as Non-Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based-Organisations (FBO's).

1.5 Support Functions

- The provision of Corporate Support Services;
- The collection and utilisation of Demographic, Economic and Social data and Information for strategy development and programme planning.

1.6 Main services that the department intends to deliver with details of the quantity and the quality of service

The department intends to deliver an integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities, and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1 490 organizations to which the department awarded financial assistance.

1.7 Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 13 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organisations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The following documents provide the overall policy framework for the Department's work:

- White Paper for Social Welfare (1997)
- White Paper on Population Policy for South Africa (1998)

1.8 External activities and events relevant to budget decision

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the vulnerable people of the Free State through various services. The budget of the department is informed by the following demands for services:

- The population of the Free State has increased from 2.706 775 million (Census 2001) to 2.773 059 million (2007).
- There is an increase in the category of children and elderly and this implies greater dependency.
- The population is considered to be youthful, with 30% youth and 36% children.
- Women constitute the greater majority of the adult population.

- There is a serious decline in the population of the Free State Goldfields. However, despite this decline, the area will continue to reflect high levels of need (although large numbers of mineworkers have left the area, many have also settled in informal settlements outside the mining areas).
- Fifty one comma seven percent (51.7%) of the people of the Free State live in poverty, which is above the national average.
- The unemployment rate for the Free State, when compared with that of the rest of South Africa, has increased more than that of all provinces (from 29.9% (1996) to 39.1% (2004)). Just more than half a million of the people in the Free State are unemployed.
- Neglect and ill treatment of children has increased by approximately fifty percent (50%) since 2001.

2. Review of the current financial year (2009/10)

Infrastructure

The Department has a serious shortage of facilities.

There is an immediate and urgent need for a One-stop Child Justice Centre in Lejweleputswa, a One-stop Child Justice Centre and Secure Care Centre in Thabo Mofutsanyane, places of safety, shelters for victims of domestic violence, a state substance abuse centre and the upgrading or transformation of Tshireletsong- and Leratong Children's Homes. The upgrading of Early Childhood Development Centres also needs to be attended to. There is a need for upgrading of and for new office facilities in districts. It should be noted that the offices and institutions of the department are in a poor state and do not comply with the Occupational Health and Safety Act.

The capital infrastructure project of the department, the Thabo Mofutsanyana Secure Care and One Stop Child Justice Centre, should be finalised in 2011. The finalisation of the Centre is crucial as it will provide for more effective probation services and a residential facility. This will ensure the appropriate management of young people in conflict with the law by providing an environment conducive to their care, safety and development. It will also promote the involvement of the community in the care and development of children in conflict with the law.

Non Profit Organizations Support

Non Governmental Organizations and Community Based Organizations play a critical role in delivering social services. The funding of new and emerging organizations especially in areas where services are lacking requires that the department makes provision for the support and capacity building of these organizations. This will ensure that key deliverables are met and service delivery is rendered in areas where they are needed most.

Tackling Child Poverty: Early Childhood Development (ECD)

Early Childhood Development is a national and a provincial priority as it is believed that all children should receive the best possible start in life. Currently 1 304 ECD sites are registered, and 86 000 children receive services at these sites. The unit cost paid per child per day was increased to R12 and by the end of the 2009/2010 financial year, 40 588 children from poor families will benefit from funding. Training of 150 ECD practitioners from the 2008/09 project, as well as 280 practitioners from the 2009/10 project is currently in process.

Child and Youth Care Centres (Children's Homes)

The Department of Social Development has two children's homes, one in Motheo and one in Thabo Mofutsanyane. Both facilities need to be upgraded or transformed.

The Department also funds the NGO-sector to deliver these statutory services to children in need of care. The NGO sector currently provides accommodation and services to 765 children in 34 children's homes in the Free State. Most of these facilities are smaller, decentralized, and spread all over the province. The current funding amounts to R2 000 per child per month.

Children in conflict with the law

In the Census of 2001 it was stated that there are 18.5 million children in South Africa under the age of 18. Out of this total, 180 000 children on average per annum, are in conflict with the law. Diversion programmes are crucial for reducing the number of children who get in contact with the criminal justice system. The Child Justice Bill, approved by the National Assembly on 25 June 2008, has been sent to the National Council of Provinces for concurrence. It has been promulgated in November 2008.

Secure care facilities reduce the number of children detained in correctional centres and police cells awaiting trial and sentencing. Construction of an additional secure care facility in Thabo Mofutsanyana, including a One Stop Child Justice Centre, is in the process and even though the project is behind schedule, completion date is in 2010. Currently Matete Matches in Fezile Dabi District has a capacity for 38 boys and 2 girls and Bloem Secure Care in Motheo District a capacity for 40 boys and 10 girls.

Older Persons

Community based care and support services for older persons include a variety of services rendered to older persons within their communities as well as home based care. Currently community based care are funded at R10 per beneficiary per day for 20 days per month for approximately 5 000 beneficiaries.

With regard to residential care the Department is currently subsidizing 724 beds at R1 925 per bed per month.

Monitoring and Evaluation

In 2009/2010 9 posts have been filled in the Districts. The main activities of these officials are the monitoring and evaluation of financial issues within the Districts on a monthly basis, assisting the Provincial Office with collection of Income and Expenditure Statements from NPO's and providing of training to NPO's on financial management.

Furthermore, district CDP's and Social Workers do monitoring and evaluation of service delivery issues of NPO's. An electronic NPO Monitoring system is currently being finalised as part of the SDIMS to enhance M & E.

3. Outlook for the coming financial year (2010/11)

The main priorities within the department for 2010/2011:

Tackling child poverty (Outcome 1: Quality basic education)

ECD: The department will support the development of children in their homes by supporting caregivers in raising children, registering ECD sites and introducing mobile programmes for children in rural areas and informal settlements. In 2010/11 40 558 Children to be subsidized x R14 per day for 261 days: R148 199 000. Out of this transfer 2 400 ECD practitioners will be paid a stipend of R1 200 per month, amounting to R34 560 000 per year.

Social cohesion (Outcome 3: All people in South Africa are and feel safe)

Implement crime prevention programmes for children and youth as well as a diversion regulatory framework and accredited system and develop a responsive secure care model.

Invest in and mobilize organizations that addresses gender based violence.

Facilitate substance abuse awareness and treatment programmes through Ke-Moja (I am fine without drugs awareness programme), individual counselling by social workers in the community, utilizing of in-patient treatment centres and the training of CBO's, NGO's and professional workers on substance abuse services.

Infrastructure: The construction of a secure care centre in Thabo Mofutsanyana.

Youth development (Outcome 4: Decent employment through inclusive economic growth)

In 2010/2011, the Masupatsela Youth Pioneer initiative will be implemented further and income generating projects targeting youth as well as linking of youth to economic opportunities will take place. The National Youth Service will also be attended to.

Tackling adults and older persons' poverty**(Outcome 2: A long healthy life for all)**

Luncheon clubs have been transformed to community based care to enable older persons to participate in activities that will enhance active ageing, as well as Residential Care.

(Outcome 4: Decent employment through inclusive economic growth)

Accredited training programmes for 100 ECD practitioners on NQF level 4 (EPWP) and for caregivers on child and youth care for NQF level 4 will be done

(Outcome 8: Sustainable human settlements and improved quality of household life)

The funding of Women Development and Girl Child Programmes run by NPO's to empower rural women through capacity building.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	384 478	417 771	519 220	625 794	640 432	640 432	646 060	706 113	739 864
Infrastructure Enhancement Allocation							30 000	35 000	40 000
Conditional Grants	27 884						1 704		
Own revenue	33 372	35 321	36 727	41 226	42 118	42 118	43 926	47 397	49 682
Total receipts	445 734	453 092	555 947	667 020	682 550	682 550	721 690	788 510	829 546

4.2 Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	292	297	332	289	390	350	401	413	425
Transfers received			600			170			
Fines, penalties and forfeits									
Interest, dividends and rent on land	48	132	19	266	165	79	165	160	155
Sales of capital assets									
Financial transactions in assets and liabilities	8 924	508	2 501	449	449	327	450	463	477
Total departmental receipts	9 264	937	3 452	1 004	1 004	926	1 016	1 036	1 057

The Department of Social Development is not a revenue-generating department, and insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land and financial transactions in assets.

5. Payment summary

5.1 Key assumptions

The department places increased focus on developmental services, the retaining of social service professionals through the occupation specific dispensation, and strengthening the infrastructure in the department.

- Salary increases of 5.3% (2010/11), 5.5% (2011/12) and 5% (2012/13) were provided for.
- The infrastructure enhancement of R30 million received in the 2010/11 financial year will be used to finalise the construction of the Thana Mofutsanyane Secure Care Centre.
- The centralisation of office leases and municipal services to the Department of Public Works and Rural Development had a downward effect on the goods and services budget of Programme 1.
- The reversal of the shifted security budget to the Department of Police, Roads and Transport were incorporated from the 2009/10 year.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration	127 817	132 721	166 196	164 973	194 788	176 613	172 931	179 532	189 181
Programme 2: Social Welfare Services	245 515	262 619	333 468	445 960	427 649	425 235	486 256	541 376	568 892
Programme 3: Development and Research	69 296	29 801	40 760	56 087	60 133	59 378	62 503	67 602	71 473
Thefts and Losses	357	907							
Total payments and estimates	442 985	426 048	540 424	667 020	682 550	661 226	721 690	788 510	829 546

* Salary for MEC included

5.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	236 984	250 724	304 498	356 792	392 823	375 577	391 090	412 350	434 745
Compensation of employees	153 968	171 127	220 655	249 915	275 280	275 280	323 424	340 834	357 998
Goods and services	83 016	79 597	83 155	106 877	117 543	100 297	66 966	70 816	76 047
Interest and rent on land			688				700	700	700
Transfers and subsidies to:	182 040	160 594	209 896	266 765	277 470	273 077	298 876	339 328	352 877
Provinces and municipalities	113				7 748	7 748			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	181 927	158 663	207 243	266 765	268 946	264 328	298 551	339 003	352 552
Households		1 931	2 653		776	1 001	325	325	325
Payments for capital assets	23 604	13 823	26 030	43 463	12 257	12 572	31 724	36 832	41 924
Buildings and other fixed structures	9 257	10 546	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Machinery and equipment	14 347	3 277	7 853	1 813	6 607	6 507	1 724	1 832	1 924
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	357	907							
Total economic classification	442 985	426 048	540 424	667 020	682 550	661 226	721 690	788 510	829 546

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Infrastructure payments: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	9 257	10 529							
Programme 2: Social Welfare Services		17	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Total payments and estimates	9 257	10 546	18 177	41 650	5 650	6 065	30 000	35 000	40 000

Table 7.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments									
Transfers and subsidies to:									
Payment for capital assets	9 257	10 546	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Programme 1: Administration	9 257	10 529							
Programme 2: Social Welfare Services		17	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Total departmental infrastructure payments and estimates	9 257	10 546	18 177	41 650	5 650	6 065	30 000	35 000	40 000

Refer to Table B.5 in the Annexure to Estimates of Provincial Expenditure for more detail of infrastructure projects.

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to NGOs: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
NGO's	181 927	158 663	207 243	266 765	268 946	264 328	298 551	339 003	352 552
Total departmental transfers to NGOs	181 927	158 663	207 243	266 765	268 946	264 328	298 551	339 003	352 552

* The department fund over one thousand four hundred NGO's to deliver services to the communities - list can be provided

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Category A									
Category B					7 748	7 748			
Category C	113								
Total departmental transfers to local government	113				7 748	7 748			

6. Programme description

Programme 1: Administration

Objective of the programme: To capture the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

Table 7.9: Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Office of the MEC	4 134	4 238	4 665	4 002	4 444	4 384	4 602	4 878	5 171
Corporate Management	99 148	101 212	122 029	132 554	149 605	129 268	121 475	125 984	132 867
District Management	24 535	27 271	39 502	28 417	40 719	42 961	46 854	48 670	51 143
Total payments and estimates	127 817	132 721	166 196	164 973	194 768	176 613	172 931	179 532	189 181

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	105 350	117 633	156 703	163 492	187 818	169 881	171 251	177 764	187 337
Compensation of employees	49 379	56 201	92 409	91 330	107 889	98 816	127 093	131 562	137 890
Goods and services	55 971	61 432	63 606	72 162	79 929	71 065	43 458	45 502	48 747
Interest and rent on land			688				700	700	700
Transfers and subsidies to:	112	1 871	2 059	776	558		250	250	250
Provinces and municipalities	35								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	77								
Households		1 871	2 059		776	558	250	250	250
Payments for capital assets	22 355	13 217	7 434	1 481	6 174	6 174	1 430	1 518	1 594
Buildings and other fixed structures	9 257	10 529							
Machinery and equipment	13 098	2 688	7 434	1 481	6 174	6 174	1 430	1 518	1 594
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	127 817	132 721	166 196	164 973	194 768	176 613	172 931	179 532	189 181

Programme 2: Social Welfare Services

Objective of Programme: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Table 7.11: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Professional and administrative support	7 525	15 568	5 213	9 399	9 304	6 556	9 405	9 968	10 238
Substance abuse, prevention and rehabilitation	3 476	6 517	9 341	8 808	11 081	14 038	14 016	14 731	15 520
Care and services to older persons	56 162	50 116	56 347	72 540	72 479	69 941	78 387	85 327	90 336
Crime prevention and support	8 644	14 069	16 727	20 084	21 177	21 592	24 655	26 422	27 529
Services to persons with disabilities	13 007	13 843	16 017	19 293	19 873	19 896	24 457	26 358	27 689
Child care and protection services	121 263	122 032	199 776	279 412	252 734	255 892	294 511	333 961	350 646
Victim empowerment	3 940	4 434	5 227	11 096	11 096	8 450	11 645	12 606	13 266
HIV/AIDS	29 917	32 535	18 890	19 212	22 753	20 548	22 852	25 026	26 343
Care and support services to families	1 581	3 505	5 930	4 116	5 152	6 322	4 128	4 557	4 784
Social relief				2 000	2 000	2 000	2 200	2 420	2 541
Total payments and estimates	245 515	262 619	333 468	445 960	427 649	425 235	486 256	541 376	568 892

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	102 566	104 917	113 759	152 093	159 772	161 247	172 454	182 328	192 046
Compensation of employees	82 110	89 848	100 888	122 602	130 362	138 255	153 418	162 587	170 832
Goods and services	20 456	15 069	12 871	29 491	29 410	22 992	19 036	19 741	21 214
Interest and rent on land									
Transfers and subsidies to:	142 342	157 270	201 255	251 965	261 894	257 610	283 600	323 831	336 618
Provinces and municipalities	61								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	142 281	157 245	200 691	251 965	261 894	257 276	283 535	323 766	336 553
Households		25	564			334	65	65	65
Payments for capital assets	607	432	18 454	41 902	5 983	6 378	30 202	35 217	40 228
Buildings and other fixed structures		17	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Machinery and equipment	607	415	277	252	333	313	202	217	228
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	245 515	262 619	333 468	445 960	427 649	425 235	486 256	541 376	568 892

Programme 3: Development and Research

Objective of Programme: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level

Table 7.13: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Professional and administrative support	6 169	8 028	4 857	5 385	5 318	6 058	6 205	6 774	7 173
Youth development	3 545	4 230	11 528	18 867	20 113	19 918	21 226	22 880	24 046
HIV/AIDS	400								
NPO and welfare organization development	325								
Sustainable livelihood	48 678	7 559	15 122	17 048	17 545	19 066	20 589	21 314	22 362
Institutional capacity building and support	7 230	5 894	4 793	8 569	11 415	6 197	7 439	8 507	9 290
Research and demography	2 547	3 550	2 926	4 081	3 560	2 867	3 815	4 705	4 973
Population capacity development and advocacy	402	540	1 534	2 137	2 182	5 272	3 229	3 422	3 629
Total payments and estimates	69 296	29 801	40 760	56 087	60 133	59 378	62 503	67 602	71 473

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	29 068	28 174	34 036	41 207	45 233	44 449	47 385	52 258	55 362
Compensation of employees	22 479	25 078	27 358	35 983	37 029	38 209	42 913	46 685	49 276
Goods and services	6 589	3 096	6 678	5 224	8 204	6 240	4 472	5 573	6 086
Interest and rent on land									
Transfers and subsidies to:	39 586	1 453	6 582	14 800	14 800	14 909	15 026	15 247	16 009
Provinces and municipalities	17				7 748	7 748			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	39 569	1 418	6 552	14 800	7 052	7 052	15 016	15 237	15 999
Households		35	30			109	10	10	10
Payments for capital assets	642	174	142	80	100	20	92	97	102
Buildings and other fixed structures									
Machinery and equipment	642	174	142	80	100	20	92	97	102
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	69 296	29 801	40 760	56 087	60 133	59 378	62 503	67 602	71 473

6.1. Description and objectives

No changes in policies, structures, service establishments, geographic distributions of service, etc; for the MTEF.

For the operational objectives for the planned output in terms of quantity and quality refer to the strategic planning document.

6.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2010/2011 APP, part B.

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 7.15: Personnel numbers and costs¹: Social Development

Personnel numbers	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	As at 31 March 2013
Programme 1: Administration	380	381	646	662	685	685	685
Programme 2: Social Welfare Services	898	988	883	883	908	908	908
Programme 3: Development and Research	127	146	111	111	120	120	120
Total departmental personnel numbers	1 405	1 515	1 640	1 656	1 713	1 713	1 713
Total provincial personnel cost (R thousand)	153 968	171 127	220 655	275 280	323 424	340 834	357 998
Unit cost (R thousand)	110	113	135	166	189	199	209

1. Full-time equivalent

Table 7.16: Summary of departmental personnel numbers and costs: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	1 405	1 515	1 640	1 656	1 656	1 656	1 713	1 713	1 713
Personnel cost (R thousands)	153 968	171 127	220 655	249 915	275 280	275 280	323 424	339 834	357 998
Human resources component									
Personnel numbers (head count)	29	29	29	39	39	39	43	45	47
Personnel cost (R thousands)	4 456	4 679	5 072	10 763	10 763	10 763	6 345	6 408	6 728
Head count as % of total for province	2.06%	1.91%	1.77%	2.36%	2.36%	2.36%	2.51%	2.63%	2.74%
Personnel cost as % of total for province	2.89%	2.73%	2.30%	4.31%	3.91%	3.91%	1.96%	1.89%	1.88%
Finance component									
Personnel numbers (head count)	51	52	52	88	88	88	88	88	92
Personnel cost (R thousands)	8 995	9 115	4 375	15 340	15 340	15 340	15 506	16 203	17 013
Head count as % of total for province	3.63%	3.43%	3.17%	5.31%	5.31%	5.31%	5.14%	5.14%	5.37%
Personnel cost as % of total for province	5.84%	5.33%	1.98%	6.14%	5.57%	5.57%	4.79%	4.77%	4.75%
Full time workers									
Personnel numbers (head count)	1 363	1 501	1 640	1 656	1 656	1 656	1 713	1 713	1 713
Personnel cost (R thousands)	152 175	170 666	220 655	249 915	275 280	275 280	323 424	339 834	357 998
Head count as % of total for province	97.01%	99.08%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	98.84%	99.73%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	42	14							
Personnel cost (R thousands)	1 843	461							
Head count as % of total for province	2.99%	0.92%							
Personnel cost as % of total for province	1.20%	0.27%							

6.3.2 Training

Table 7.17(a): Payments on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Programme 1: Administration	789	1 285		1 430	1 165	778	1 509	1 517	1 593
<i>of which</i>									
Subsistence and travel									
Payments on tuition	789	1 285		1 430	1 165	778	1 509	1 517	1 593
Programme 2: Social Welfare Services									
Subsistence and travel									
Payments on tuition									
Programme 3: Development and Research									
Subsistence and travel									
Payments on tuition									
Total payments on training: Social Development	1 578	2 570		1 430	1 165	778	1 509	1 517	1 593

Table 7.17(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	1 405	1 515	1 640	1 656	1 656	1 656	1 713	1 713	1 713
Number of personnel trained	326	674	713	757	757	757	810	810	810
of which									
Male	98	216	228	242	242	242	260	260	260
Female	228	458	485	515	515	515	550	550	550
Number of training opportunities	13	26	33	42	42	42	50	50	50
of which									
Tertiary									
Workshops	11	21	25	30	30	30	35	35	35
Seminars	2	5	8	12	12	12	15	15	15
Other									
Number of bursaries offered	14	146	159	165	35	130	140	150	160
Number of interns appointed		12							
Number of learnerships appointed		24							
Number of days spent on training	45	92	100	120	120	120	120	120	120

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	292	297	332	289	390	350	401	413	425
Sale of goods and services produced by department (excluding capital assets)	292	297	332	289	390	350	401	413	425
Sales by market establishments									
Administrative fees									
Other sales	292	297	332	289	390	350	401	413	425
Of which									
Commission on insurance	292	297	332	289	390	350	401	413	425
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:			600			170			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			600			170			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	48	132	19	266	165	79	165	160	155
Interest	48	132	19	266	165	79	165	160	155
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	8 924	508	2501	449	449	327	450	463	477
Total departmental receipts	9 264	937	3 452	1 004	1 004	926	1 016	1 036	1 057

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	236 984	250 724	304 498	356 792	392 823	375 577	391 090	412 350	434 745
Compensation of employees	153 968	171 127	220 655	249 915	275 280	275 280	323 424	340 834	357 998
Salaries and wages	128 926	145 845	187 321	203 597	229 095	230 734	267 374	281 375	294 638
Social contributions	25 042	25 282	33 334	46 318	46 185	44 546	56 050	59 459	63 360
Goods and services	83 016	79 597	83 155	106 877	117 543	100 297	66 966	70 816	76 047
of which									
Telephone	7 616	9 439	11 903	11 021	10 114	10 705	8 800	9 826	10 342
Comp data line	3 353	4 106	6 116	6 350	6 360	6 467	5 643	6 378	6 797
Audit Fees	2 729	2 211	2 152	2 332	2 717	2 750	2 560	2 701	2 863
Maintenance (Infrastructure)	6 844	6 412	10 863	5 458	5 389	6 950	5 338	5 724	6 010
Printing and Stationary	2 143	2 220	3 040	3 871	5 952	5 603	3 710	4 151	4 383
Others	36 429	24 090	15 537	38 947	51 140	28 560	16 858	20 233	21 954
Consultants, contractors and special services	19 299	16 964	9 745	17 005	9 880	12 164	6 965	7 580	8 130
Venues and facilities	207	292	569	1 205	1 406	416	376	636	659
Travel and Subsistence	4 396	13 863	23 230	20 688	24 585	26 682	16 716	13 587	14 909
Interest and rent on land			688				700	700	700
Interest			688				700	700	700
Rent on land									
Transfers and subsidies to¹:	182 040	160 594	209 896	266 765	277 470	273 077	298 876	339 328	352 877
Provinces and municipalities	113				7 748	7 748			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	113				7 748	7 748			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	181 927	158 663	207 243	266 765	268 946	264 328	298 551	339 003	352 552
Households		1 931	2 653		776	1 001	325	325	325
Social benefits			266		-	1 001	325	325	325
Other transfers to households		1 931	2387		776				
Payments for capital assets	23 604	13 823	26 030	43 463	12 257	12 572	31 724	36 832	41 924
Buildings and other fixed structures	9 257	10 546	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Buildings	9 257	10 546	18177	41 650	5 650	6 065	30 000	35 000	40 000
Other fixed structures									
Machinery and equipment	14 347	3 277	7 853	1 813	6 607	6 507	1 724	1 832	1 924
Transport equipment									
Other machinery and equipment	14 347	3 277	7853	1 813	6 607	6 507	1 724	1 832	1 924
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	357	907							
Total economic classification: Social Development	442 985	426 048	540 424	667 020	682 550	661 226	721 690	788 510	829 546

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	105 350	117 633	156 703	163 492	187 818	169 881	171 251	177 764	187 337
Compensation of employees	49 379	56 201	92 409	91 330	107 889	98 816	127 093	131 562	137 890
Salaries and wages	41 973	47 903	78 414	71 954	88 312	80 769	102 101	105 774	110 826
Social contributions	7 406	8 298	13 995	19 376	19 577	18 047	24 992	25 788	27 064
Goods and services	55 971	61 432	63 606	72 162	79 929	71 065	43 458	45 502	48 747
of which									
Telephone	5 370	8 308	11 882	10 797	9 859	10 606	8 554	9 565	10 068
Comp data line	3 142	4 106	5 969	6 350	6 350	6 457	5 643	637	6 797
Audit Fees	2 729	2 211	2 152	2 332	2 717	2 750	2 560	2 701	2 836
Maintenance (Infrastructure)	6 830	6 360	10 504	5 157	4 355	6 309	5 012	5 378	5 647
Printing and Stationary	991	1 402	1 441	1 975	2 780	2 767	2 011	2 170	2 279
Others	23 510	19 028	10 123	28 154	33 876	19 242	6 593	15 386	10 372
Consultants, contractors and special services	11 377	8 641	2 610	569	1 008	1 222	335	259	272
Venues and facilities	30	134	92	685	1 063	273	208	456	478
Travel and Subsistence	1 992	11 242	18 833	16 143	17 921	21 439	12 542	8 950	9 998
Interest and rent on land			688				700	700	700
Interest			688				700	700	700
Rent on land									
Transfers and subsidies to¹:	112	1 871	2 059	776	558	558	250	250	250
Provinces and municipalities	35								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	35								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	77								
Households		1 871	2 059	776	558	558	250	250	250
Social benefits			236			558	250	250	250
Other transfers to households		1 871	1823	776					
Payments for capital assets	22 355	13 217	7 434	1 481	6 174	6 174	1 430	1 518	1 594
Buildings and other fixed structures	9 257	10 529							
Buildings	9 257	10 529							
Other fixed structures									
Machinery and equipment	13 098	2 688	7 434	1 481	6 174	6 174	1 430	1 518	1 594
Transport equipment									
Other machinery and equipment	13 098	2 688	7434	1 481	6 174	6 174	1 430	1 518	1 594
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1: Administration	127 817	132 721	166 196	164 973	194 768	176 613	172 931	179 532	189 181

Table B.3: Payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	102 566	104 917	113 759	152 093	159 772	161 247	172 454	182 328	192 046
Compensation of employees	82 110	89 848	100 888	122 602	130 362	138 255	153 418	162 587	170 832
Salaries and wages	68 329	76 564	85 699	101 494	109 588	117 590	129 849	137 139	143 173
Social contributions	13 781	13 284	15 189	21 108	20 774	20 665	23 569	25 448	27 659
Goods and services	20 456	15 069	12 871	29 491	29 410	22 992	19 036	19 741	21 214
of which									
Telephone	1 407	703	19	201	232	99	205	217	228
Comp data line	211				10	10			
Audit Fees									
Maintenance (Infrastructure)	9	52	326	254	987	631	250	264	277
Printing and Stationary	883	581	864	1 034	2 033	1 377	992	1 071	1 125
Others	11 394	3 764	3 907	9 442	14 481	6 743	8 382	8 322	9 020
Consultants, contractors and special services	4 749	8 122	5 147	15 179	7 289	10 313	6 515	7 201	7 733
Venues and facilities	125	102	61	217	168	78	82	89	84
Travel and Subsistence	1 678	1 745	2 547	3 164	4 210	3 741	2 610	2 577	2 747
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	142 342	157 270	201 255	251 965	261 894	257 610	283 600	323 831	336 618
Provinces and municipalities	61								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	61								
Municipalities	61								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	142 281	157 245	200 691	251 965	261 894	257 276	283 535	323 766	336 553
Households		25	564			334	65	65	65
Social benefits						334	65	65	65
Other transfers to households		25	564						
Payments for capital assets	607	432	18 454	41 902	5 983	6 378	30 202	35 217	40 228
Buildings and other fixed structures		17	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Buildings		17	18 177	41 650	5 650	6 065	30 000	35 000	40 000
Other fixed structures									
Machinery and equipment	607	415	277	252	333	313	202	217	228
Transport equipment									
Other machinery and equipment	607	415	277	252	333	313	202	217	228
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Social Welfare Services	245 515	262 619	333 468	445 960	427 649	425 235	486 256	541 376	568 892

Table B.3: Payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	29 068	28 174	34 036	41 207	45 233	44 449	47 385	52 258	55 362
Compensation of employees	22 479	25 078	27 358	35 983	37 029	38 209	42 913	46 685	49 276
Salaries and wages	18 624	21 378	23 208	30 149	31 195	32 375	35 424	38 462	40 639
Social contributions	3 855	3 700	4 150	5 834	5 834	5 834	7 489	8 223	8 637
Goods and services	6 589	3 096	6 678	5 224	8 204	6 240	4 472	5 573	6 086
of which									
Others	1 525	1 298	1 761	1 797	2 783	2 575	1 883	2 266	2 589
Telephone	839	428	2	23	23		41	44	46
Printing and Stationary	269	237	735	862	1 139	1 459	707	910	979
Hire and Maintenance	5		33	47	47	10	76	82	86
Consultants, contractors and special services	3 173	201	1 881	811	1 583	629	115	120	125
Venues and facilities	52	56	416	303	175	65	86	91	97
Travel and Subsistence	726	876	1 850	1 381	2 454	1 502	1 564	2 060	2 164
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	39 586	1 453	6 582	14 800	14 800	14 909	15 026	15 247	16 009
Provinces and municipalities	17				7 748	7 748			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	17				7 748	7 748			
Municipal agencies and funds	17								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	39 569	1 418	6 552	14 800	7 052	7 052	15 016	15 237	15 999
Households		35	30			109	10	10	10
Social benefits			30			109	10	10	10
Other transfers to households		35							
Payments for capital assets	642	174	142	80	100	20	92	97	102
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	642	174	142	80	100	20	92	97	102
Transport equipment									
Other machinery and equipment	642	174	142	80	100	20	92	97	102
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3: Development and Research	69 296	29 801	40 760	56 087	60 133	59 378	62 503	67 602	71 473

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Social Development									
Current payments	236 984	250 724	304 498	356 792	392 823	375 577	391 090	412 350	434 745
Goods and services	83 016	79 597	83 155	106 877	117 543	100 297	66 966	70 816	76 047
of which									
Consultants and specialised services	19 299	16 964	9 745	17 005	9 880	12 164	6 965	7 580	8 130
Venues and facilities	207	292	569	1 205	1 406	416	376	636	659
Maintenance, repairs and running costs	6 844	6 412	10 863	5 458	5 389	6 950	5 338	5 724	6 010
Printing and stationary	2 143	2 220	3 040	3 871	5 952	5 603	3 710	4 151	4 383
Travel and subsistence	4 396	13 863	23 230	20 688	24 585	26 682	16 716	13 587	14 909
Other	50 127	39 846	35 708	58 650	70 331	48 482	33 861	39 138	41 956
Total economic classification: Social Development	236 984	250 724	304 498	356 792	392 823	375 577	391 090	412 350	434 745

Table B.5: Details on infrastructure**Table B.5(c): Social Development - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	MTEF 2011/12	MTEF 2012/13	
R thousands															
1. New and replacement assets															
1	Secure Care	Thabo Mofutsanyana	Secure Care Centre	1	*2007	*2011	Social Welfare Services	Infrastructure Enhancement	No	66000	24094	30 000	35 000		
2	Boketlong	Motho	Old-Age home	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No	4600				1 800	
3	Vrede	Thabo Mofutsanyana	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No	1800				4 600	
4	Secure Facility Children in conflict with the Law	Leylapeputswa	Secure Care	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					13 600	
Total New infrastructure assets											24 094	30 000	35 000	20 000	
2. Upgrades and additions															
1	Frankfort	Fezile Dabi	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					2 200	
2	Smithfield	Xhariep	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					1 800	
3	Koffiefontein	Xhariep	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					400	
4	Boshoff	Leylapeputswa	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					500	
5	Thusanong	Motho	Office	1	*2012	*2012	Social Welfare Services	Infrastructure Enhancement	No					3 237	
Total Upgrades and additions														20 000	
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
Total Social Development Infrastructure											24 094	30 000	35 000	40 000	

Table B.6: Detailed financial information on Transfer Payments**Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)**

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Substance Abuse, Prevention and Rehabilitation	2 936	3 067	3 235	3 156	3 156	3 156	3 840	3 818	4 009
Out-Patient Clinics	250	277	284	275	275	275	417	332	349
Social Services Organisations (Prevention)	2 176	2 280	2 290	2 290	2 290	2 290	2 497	2 771	2 909
Training Programmes	150	150	159	195	195	195	395	236	248
Treatment Centres (Residential)	360	360	502	396	396	396	531	479	503
Older Persons	25 348	25 981	31 078	34 399	34 399	34 399	37 495	41 622	43 703
Community Based Care / Service centres	11 179	7 784	15 066	16 829	16 829	16 829	18 335	20 363	21 381
Treatment Centres (Residential)	524	4 097							
Social Services Organisations	780	786	845	845	845	845	929	1 022	1 073
Residential Care	12 865	13 314	15 167	16 725	16 725	16 725	18 231	20 237	21 249
Crime Prevention and Support	852	1 043	1 129	2 878	2 878	2 878	3 437	3 818	4 009
Children in conflict with the law	852	1 043	1 129	2 878	2 878	2 878	3 437	3 818	4 009
Disabilities	11 534	10 233	11 186	13 264	13 264	13 264	14 460	16 049	16 851
Community Based Care and support	1 948	1 695	1 776	1 526	1 526	1 526	1 664	1 846	1 938
Daycare for Children with Disabilities	1 142	1 191	1 595	3 195	3 195	3 195	3 483	3 866	4 059
Homes for Disabled (Residential)	3 290	3 378	3 610	4 366	4 366	4 366	4 759	5 283	5 547
Protected Workshops	1 334	1 191	1 212	1 217	1 217	1 217	1 327	1 472	1 546
Social Services Organisations + Info Line	3 820	2 778	2 993	2 960	2 960	2 960	3 227	3 582	3 761
Children	72 109	85 626	133 725	175 695	183 728	180 895	199 696	231 148	239 304
Childrens Homes	15 314	17 800	18 989	18 360	18 360	18 360	19 196	22 216	23 327
Places of Care (ECD)	34 227	40 452	85 611	127 028	127 028	127 028	148 199	172 260	177 920
Educare Regional Training (RTO)	259	259	273	273	273	273	302	332	349
Social Services Organisations	13 946	17 305	18 875	18 875	18 875	18 875	19 724	22 838	23 531
Provincial Management	2 068	2 413	2 563	2 563	2 563	2 563	2 819	3 101	3 256
Street Children and Shelters	1 673	1 835	1 864	1 927	1 927	1 927	2 651	2 332	2 449
Justice Agency Function / Place of Safety Fees	3 146	3 252	3 144	3 144	3 144	3 144	2 926	3 804	3 994
Children-EPWP-ECD	1 476	2 310	2 406	3 525	11 558	8 725	3 879	4 265	4 478
Victim Empowerment	3 774	4 071	4 690	4 550	4 550	4 550	4 961	5 505	5 780
Community Victim Support	2 312	2 617	2 608	2 882	2 882	2 882	3 142	3 487	3 661
Shelters for abused Women	1 162	1 255	1 278	1 406	1 406	1 406	1 533	1 701	1 786
Victim Support Centres	300	199	804	262	262	262	286	317	333
HIV / AIDS	24 181	25 777	14 280	16 522	18 418	16 633	18 009	19 990	20 990
Hiv / Aids				2 400	4 296	2 511	2 616	2 900	3 045
EPWP-HCBC-HIV	24 181	25 777	14 280	14 122	14 122	14 122	15 393	17 090	17 945
Families, Care and Support Services	1 547	1 447	1 368	1 501	1 501	1 501	1 637	1 816	1 907
Girl Child Programmes	496	510	461	520	520	520	567	629	661
Woman development	1 051	937	907	981	981	981	1 070	1 187	1 246
Administration	77								
Professional and Admin Support	21								
Youth Development	2 250	1 418	1 789	4 000	2 400	4 000	4 000	4 000	4 200
Youth Development					1 600				
Sustainable Livelihood	37 298		4 763	10 800	4 652	3 052	11 016	11 237	11 799
Sustainable Livelihood					6 148	7 748			
Total Transfers to Non Profit Institutions	181 927	158 663	207 243	266 765	276 694	272 076	298 551	339 003	352 552
Regional Council Levy	113								
Households (other)		1 931	2 387		776				
Households (social benefits)			266			1 001	325	325	325
GRAND TOTAL	182 040	160 594	209 896	266 765	277 470	273 077	298 876	339 328	352 877

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Regional Service Council Levy	113								
Category A									
Category B									
Category C	113								
Xhariep	5								
Motheo	69								
Lejweleputswa	5								
Thabo Mafutsanyana	27								
Fezile Dabi	7								
Unallocated									
Operation Hlasela					7 748	7 748			
Category A					7 748	7 748			
Kopanong					200	200			
Mangaung					394	394			
Matjhabeng					20	20			
Ngwathe					1 700	1 700			
Mafube					5 434	5 434			
Unallocated									
Total Transfers/grants	113				7 748	7 748			