

# VOTE 13

## Social Development

Operational budget	R 1 666 749 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 1 668 170 000
Responsible MEC	Dr B. M. Radebe, MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

### 1. Overview

#### Vision

The vision of the Department of Social Development is to: *Enhance the quality of life through an integrated system of social development services.*

#### Mission statement

The department is committed to the promotion of developmental social welfare services and community development to the people of KwaZulu-Natal in partnership with stakeholders.

#### Strategic objectives

The strategic goals and objectives of the department include the following:

##### *Governance and institutional development*

- To render administrative and strategic ministerial support services to the MEC;
- To build financial management skills for all line managers, and enforce accountability for budget compliance;
- To provide effective and efficient human capital management;
- To overhaul the strategy and planning processes to align with the organisational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;
- To improve information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- To create a sustainable environment for service delivery organisations (non-profit organisations) through capacity development, partnerships, collaborations, agency agreements and cluster protocols;
- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector; and
- Provision of an effective district management system.

##### *Reduce child, adult and older persons poverty*

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods;

- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy;
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render Youth Development Services; and
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.

***Social cohesion***

- To support and strengthen families and community interventions that foster social cohesion;
- To create an environment that enables the promotion of older persons and protection of their rights;
- To protect and promote the rights of people with disabilities, including social security rights;
- To reduce the risk of sexual and physical violence against women (gender based violence);
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS;
- To reconstruct the notions of masculinity;
- To develop evidence-based programmes and services that address the needs and challenges of vulnerable children and youth;
- To create a sustainable environment for service-delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols;
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services;
- To significantly reduce social crime;
- To reduce substance abuse; and
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

**Core functions**

***Social welfare services***

- Children (alternative care, early childhood development and child protection services);
- Restorative services (substance abuse, social crime prevention and support, victim empowerment);
- Special needs (older persons, persons with disabilities, families and youth); and
- HIV and AIDS (Home Community Based Care, National Integrated Plan site for children and youth infected and affected, care and support).

***Development and Research***

- Youth development (Expanded Public Works Programme, *Masupatsela* Youth Pioneer Programme, empowerment of disabled persons and gender issues);
- Sustainable livelihood (building sustainable communities and poverty reduction, partnerships);
- Institutional capacity building and support (building capacity of service delivery organisations – NPOs);
- Research and demography (research on population and development issues for planning purposes, demographic analysis and community surveys); and
- Population capacity development and advocacy (capacity development and advocacy on population and development issues).

## **Legislative mandate**

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa, Act (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Child Care Act (Act No. 74 of 1983)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- Aged Persons Act (Act No. 81 of 1967 as amended)
- Social Services Profession Act (Act No. 110 of 1978)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- The Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment of Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act of 2001

## **2. Review of the 2009/10 financial year**

Section 2 provides a review of 2009/10, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

### ***Child Justice Act***

In readiness for the implementation of the Child Justice Act, the department focussed on the capacity development of staff and stakeholders on relevant mandates and standards, such as the norms and standards for diversion and the Child Justice Act. Diversion programmes were sustained and 15 non-governmental services were funded. Interventions included prevention and awareness programmes, assessment of children in conflict with the law, provision of diversion and home based supervision programmes, and the management of facilities accommodating children awaiting trial. Probation officers also visited police cells and correctional facilities in order to assess children in conflict with the law. There was a steady decrease of children detained in correctional facilities and an increase in children admitted to secure care centres, diversion and home-based supervision programmes. Challenges experienced include the shortage of probation and assistant probation officers, the serious offences that children are allegedly committing, and the lack of a monitoring and tracking system to combat the issue of age assessment and aliases used by children.

### ***Victim empowerment***

The department successfully implemented the victim empowerment programme in partnership with the United Nations Office on Drugs and Crime (UNODC). Focus during the year was on capacity development, fostering intersectoral partnerships, and creating awareness. The department fostered intersectoral partnership by managing the intersectoral provincial Victim Empowerment (VEP) forum,

and co-ordination of commemoration of 'Victim Rights Week' and the '16 Days of Activism' campaign. The provincial VEP forum established 19 local VEP forums. The department continued to fund 15 shelters for abused women, and provided a substantial increase in subsidies to shelters for abused women and children.

#### ***Children's Act***

The Children's Act was passed by Parliament in 2005 and is expected to be implemented from 2010. The department had to thus prepare for the implementation of the Act. Additional resources, including human, physical and financial, are required to ensure implementation. The provision of early childhood development services is one of the national priorities of government, and these services have to be expanded to rural areas where there are significant shortages of services. It must be noted that the province continues to provide the highest subsidies in this regard, in the country. In addition, the department prioritised the appointment of staff for the monitoring of crèches to ensure effective use of these subsidies and, during the financial year, intensified its monitoring in compliance with the PFMA. Resulting from this, many crèche subsidies were suspended due to non compliance. Some of the crèches' payments have since been reinstated, and the department is continuing to develop others.

#### ***Home community-based care (HCBC)***

The following were achieved in 2009/10:

- Service level agreements were signed with the service providers to deliver Phase 1 of the Ancillary Health care project. A total of 275 youth are currently enrolled and in training. Phase 1 entails four district municipalities plus one metro (uMgungundlovu, Sisonke, Zululand, Umzinyathi and eThekweni). Phase 2 involves the roll-out of training to the remaining six district municipalities, wherein 330 youth will be trained;
- A total of 190 HCBC organisations were supported during the reporting period;
- A total of 54 community caregivers were trained on the Care of the Caregiver (*Thogomelo*) project. This project involves psychosocial support of community caregivers during their care and support work in communities;
- A total of 225 officials in the child and youth care residential facilities were trained on HIV and AIDS management in residential care facilities. The project is aimed at educating, the safe care and protection of both clients and carers infected and affected by HIV and AIDS;
- A total of 99 officials were trained as master trainers on the integrated monitoring and evaluation system for HCBC organisations. In turn, these officials trained 234 NPOs on the said system;
- Caregiver stipends were increased from R500 per month to R1 000, in an attempt to align with national policy. Such allocations were provided for through national priority funding; and
- Challenges included delays in transfer payments, due to non compliance with the PFMA and Treasury Regulations, impacting on the delivery of services, increasing demand for HIV and AIDS services as more children are in distress, and high caregiver turnover.

#### ***Older persons***

The department increased service centres from 282 to 491. Staff from within the department, non-governmental organisations (NGOs) and other government departments were trained on the new Older Persons Act, No 13 of 2006. The training manual for caregivers rendering services to older persons was developed. The elderly abuse register is in place.

#### ***People with disabilities***

The pilot on the minimum standards on residential facilities for people with disabilities was conducted in the four clusters. Training on the policy regarding the management and transformation of people with disabilities was provided to departmental officials, NGOs and beneficiaries. The department trained staff and NGOs on the family preservation manual and framework on positive values.

### ***Masupatsela Youth Pioneer Programme***

During 2009/10, following the full implementation of the *Masupatsela* Youth Pioneer Programme, the *Masupatsela* youth cadres (team leaders) were trained on skills development programmes. Training was also conducted in communities, and household profiling and youth were used for household data collection. A partnership on youth development with the uMgungundlovu District Municipality was also established.

### ***One stop development centres***

In order to enhance integrated service delivery, the department identified and began construction of five one-stop development centres at Msinga-Top, Mkhuphula, Nongoma, Nquthu and Maqongqo. These centres will ensure rendering of developmental welfare services to under-resourced rural areas, and ensure easy access by citizens.

### ***War on Poverty Programme***

Household surveys relating to the implementation of the War on Poverty Programme were conducted in 11 municipalities, and reached 3 000 households.

### ***Infrastructure***

Due to the Cabinet-approved Provincial Recovery Plan, most of the plans for physical infrastructure were suspended. This meant that projects planned for Hlanganani and Vulamehlo, for example, had to be suspended. However, the designs for the office at Hlanganani were completed. Other projects completed during this time were the conversion of the Newcastle School of Industries to a secure care centre, the reconstruction of the KwaBadala Old-Age Home, and construction of the new district office at Melmoth. Projects that were started and which are due for completion in 2010/11 include one-stop development centres at Mkhuphula (uMsinga), Msinga-Top (uMsinga), Morena Kgoadi Molefe (Nquthu), iNkosi Mhlabunzima Maphumulo (Mkhambathini) and Msebe (Nongoma).

### ***General***

Other achievements in 2009/10 include:

- Finalisation of the Occupational Specific Dispensation (OSD) for social service professions. The effective date of implementation was 1 April 2008;
- Training in supply chain management as well as monitoring and evaluation was carried out and will continue in 2010/11;
- Human resource management finalised critical human resource policies, and this will mitigate major operational risks;
- Workshopping of senior staff on the new human capital strategy by the National Department of Social Development;
- Finalisation of the comprehensive report on forensic investigations into the alleged fraud, theft and mismanagement of funds by Sustainable Livelihood Projects;
- Engagement of the NPOs on issues of compliance such as the signing of Service Level Agreements in compliance with the PFMA and submission of audited financial statements in compliance with the Non-Profit Organisation Act, 1997. This also included capacity building and training in financial management and provisions of Non Profit Organisation Act of 1997 and translation of NPO application forms and national NPO Model Constitution into *IsiZulu*, as well as the development of the NPO Communication Strategy ( NPO Forums);
- Expansion of prevention and awareness programmes and the funding of substance abuse service providers, implementation of the norms and standards for in-patient treatment centres, and assessment of state, NGO and privately managed treatment centres to ensure compliance to the standards; and
- The department has also taken an active role in the provincial social and economic sector Flagship Programmes as well as the Justice, Crime Prevention and Security cluster.

### **3. Outlook for the 2010/11 financial year**

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. In 2010/11, the major focus of the department will be based around the theme of poverty alleviation, with the focus on good governance and institutional development, the reduction of poverty among children, youth, adult and older persons as well as social cohesion.

#### ***Strategic planning, monitoring and evaluation***

A strategy and planning process will be implemented to ensure alignment with budget time lines as well as sound monitoring and evaluation, which will receive optimal attention in the department during 2010/11. This will be carried out with the aim of improving accountability and good governance. The department will implement policies and guidelines for monitoring performance information as well as identify activities, policies and programmes to be evaluated.

#### ***Youth development and special programmes***

The department's performance will focus on increased participation in the National Youth Service, establishment of youth programmes by community organisations, the continued implementation of the *Masupatsela* Youth Pioneer Programme initiatives and provision of fundamental skills to vulnerable youth. The objective will be to assist youth to access decent work and participate in the main stream economy. The department will also target the youth in its implementation of EPWP within the department, in keeping with the 2009 State of the Nation address.

#### ***Early childhood development, older persons and persons with disabilities***

In line with the priorities of government, the department will focus on the reduction of child, adult and older person's poverty. This will include the protection and promotion of the rights of older and disabled persons, as well as provision of quality services for early childhood development.

#### ***Partnership with NPOs***

In strengthening partnerships with NPOs, the department will develop a capacity building framework, including terms of reference, increasing the effectiveness and response capacity to NPOs delivering youth development services, pilot online registration of NPOs and soliciting increased support from the National Development Agency.

#### ***Implementation of the Child Justice Act***

The Child Justice Act is due to be implemented in April 2010. The activities of the department will include the appointment of probation and assistant probation officers, sustaining existing diversion programmes and the expansion of these programmes, especially to rural and prioritised areas.

#### ***Victim empowerment programme***

Services related to victim empowerment will be strengthened by the partnership established with the National Department of Social Development, the UNODC and the European Union. Further plans include the strengthening of inter-sectoral collaboration by sustaining the provincial and local VEP forums. There will also be emphasis on the monitoring of services and the establishment of a one-stop development centre for victims of crime and violence.

#### ***Substance abuse programme***

In preparation for the implementation of the Prevention and Treatment of Substance Abuse Act No. 70 of 2008, the department intends to strengthen services at the state treatment centres, develop a costing model for inpatient and outpatient treatment services, pilot the half-way house concept and intensify prevention and awareness programmes. In fostering intersectoral partnerships, the department intends to strengthen the provincial substance abuse forum and local drug action committees.

#### ***Implementation of the Children's Act, 2008***

In implementing the Children's Act, the department intends to appoint additional human resources, expand services to children, provide capacity building on the new legislation and intensify prevention

programmes. The department intends developing an Early Childhood Development (ECD) strategy, focus on the expansion of services, especially to rural areas, programme assessment, monitoring and evaluation, implementation of the national integrated plan, and capacity building of staff and stakeholders.

#### **HIV and AIDS Programme**

With regard to the HIV and AIDS Programme, further roll-out of certain programmes is envisaged in 2010/11. These include ancillary health care, the *Thogomelo* project, succession planning and the employment of site facilitators.

## **4. Receipts and financing**

### **4.1 Summary of receipts and financing**

Table 13.1 below gives the sources of funding for the department over the seven-year period 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The department had no national conditional grant funding from 2006/07 to 2009/10, but a new conditional grant is introduced in 2010/11, namely the Expanded Public Works Programme (EPWP) for the Social Sector conditional grant. The purpose of this grant is to subsidise non-profit organisations working in home community based care programmes for the Departments of Social Development and Health, to ensure volunteers that currently do not receive a stipend get a minimum form of remuneration. Note that the funding received for the province as a whole does not cover the funding gap in the Department of Social Development alone, and this has been raised with National Treasury. It is also noted that there is no funding, at this stage, for the two outer years of the MTEF.

**Table 13.1: Summary of receipts and financing**

	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>R thousand</b>									
Provincial allocation	894 810	1 006 316	1 198 113	1 361 280	1 361 280	1 361 280	1 665 482	1 873 676	1 968 432
Conditional grants	-	-	-	-	-	-	2 688	-	-
EPWP grant for the Social Sector	-	-	-	-	-	-	2 688	-	-
<b>Total</b>	<b>894 810</b>	<b>1 006 316</b>	<b>1 198 113</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 668 170</b>	<b>1 873 676</b>	<b>1 968 432</b>
<b>Total payments</b>	<b>941 579</b>	<b>1 015 188</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 668 170</b>	<b>1 873 676</b>	<b>1 968 432</b>
Surplus/(Deficit) before financing	(46 769)	(8 872)	(34 295)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	105 675	58 907	-	-	-	-	-	-	-
Provincial cash resources	-	-	8 939	-	-	-	-	-	-
Suspension to ensuing year									
<b>Surplus/(deficit) after financing</b>	<b>58 906</b>	<b>50 035</b>	<b>(25 356)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department under-spent its allocation in 2005/06, resulting in a roll-over of R105.675 million to 2006/07 relating to the Integrated Social Development Services grant. This trend continued in 2006/07, with R58.906 million under-spent due to low expenditure on the grant, as a result of the legal action pertaining to the awarding of tenders, which was finally concluded in March 2007. This amount was rolled over to 2007/08 to be utilised in providing necessary nutrition packs for indigent tuberculosis patients, in collaboration with the Department of Health. However, due to delays resulting from appeals, funds could not be spent and this contributed to the under-spending of R50.035 million. The department applied for a roll-over to 2008/09 but this was not granted as, in terms of Treasury Regulations (Section 6.4.3), funds cannot be rolled over more than one financial year. In the 2008/09 Adjusted Appropriation, the department received a further allocation of R8.939 million, which was primarily to fund the pressures created by the higher than anticipated 2008 wage agreement.

During 2009/10, as at the end of December 2009, the department is projecting a balanced budget, in line with a commitment made as part of the Cabinet-approved Provincial Recovery Plan. However, there are

spending pressures in *Goods and services* resulting from increased costs of SITA data lines, audit costs, lease payments, costs of shared facilities with the South African Social Security Agency (SASSA) and previous year's commitments. In fact, these pressures were projected at approximately R130 million at mid-year in 2008/09, and the department has since implemented cost-saving measures to ensure that spending remains within budget in 2009/10.

The department is anticipating a balanced budget from 2010/11 onward.

## 4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting.

**Table 13.2: Details of departmental receipts**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	995	2 061	2 884	2 249	2 249	3 452	3 010	3 160	3 286
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	10	50	13	13	11	14	15	16
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 468	2 089	1 628	2 123	2 123	1 362	1 525	1 545	1 573
<b>Total</b>	<b>4 474</b>	<b>4 160</b>	<b>4 562</b>	<b>4 385</b>	<b>4 385</b>	<b>4 825</b>	<b>4 549</b>	<b>4 720</b>	<b>4 875</b>

The revenue collected by the department relates mainly to commission on insurance, housing rent, patient fees (collected from two rehabilitation centres) and the sale of handicrafts that are produced by two state-run centres. This is reflected against *Sale of goods and services other than capital assets*.

The other main source of revenue for the department is *Transactions in financial assets and liabilities*, which consists primarily of debt recovery. The high collection of revenue in 2006/07 was primarily due to the recovery of fraudulent grant payments to non-qualifying beneficiaries, who were given amnesty by the National Minister of Social Development.

The peak in revenue collected during 2008/09 under *Interest, dividends and rent on land* is in respect of debt recoveries from pension benefits of ex-employees.

The department is projecting to over-collect during 2009/10, mainly in *Sale of goods and services other than capital assets*, due to the sale of tender documents which took place during the first half of the year.

The department conducted a review of its forward estimates of revenue to take into account an increased tariff on housing rent recovery, which affects *Sale of goods and services other than capital assets*.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions form the basis of the 2010/11 MTEF budget of the department:

- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13 effective from 1 July each year. Provision was also made for the carry-through costs of the higher than anticipated wage agreement in 2009, as well as the annual 1.5 per cent pay progression;
- Inflation related items are based on CPIX projections;



- The department provided for a five per cent increase of tariffs for private welfare organisations;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

## 5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

**Table 13.3: Summary of additional provincial allocations for the 2008/09 to 2010/11 MTEF**

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
<b>2008/09 MTEF period</b>	<b>192 492</b>	<b>268 188</b>	<b>489 188</b>	<b>518 541</b>	<b>544 468</b>
Personnel inflation adjustment	3 670	6 409	8 231	8 725	9 161
Government Employees Medical Scheme	6 966	8 191	16 995	18 015	18 916
National priorities (2007/08 MTEF not allocated in outer years):	57 240	60 674	64 314	68 173	71 582
<i>Employment of social auxiliary workers</i>	25 440	26 966	28 584	30 299	31 814
<i>Scholarships for social workers</i>	10 600	11 236	11 910	12 625	13 256
<i>Substance abuse</i>	21 200	22 472	23 820	25 249	26 511
National priorities (2008/09 MTEF):	124 616	192 914	399 648	423 628	444 809
<i>Implementation of occupation specific dispensation</i>	40 075	45 566	47 814	50 683	53 217
<i>Expansion of early childhood development</i>	32 493	65 094	195 604	207 340	217 707
<i>Expansion of home and community based care</i>	21 662	32 547	65 201	69 113	72 569
<i>Developing monitoring and evaluation capacity for Welfare Services</i>	9 332	13 009	16 694	17 696	18 581
<i>Expansion of services to 'Children in Conflict with the Law'</i>	21 054	36 698	74 335	78 796	82 736
<b>2009/10 MTEF period</b>		<b>12 461</b>	<b>13 232</b>	<b>121 543</b>	<b>127 620</b>
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		12 461	13 232	13 987	14 686
National priorities		-	-	107 556	112 934
<i>Early childhood development</i>		-	-	107 556	112 934
<b>2010/11 MTEF period</b>			<b>17 340</b>	<b>19 358</b>	<b>21 398</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			17 034	19 037	21 061
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			306	321	337
<b>Total</b>	<b>192 492</b>	<b>280 649</b>	<b>519 760</b>	<b>659 442</b>	<b>693 486</b>

In the 2008/09 MTEF, the department received substantial increases of R192.492 million, R268.188 million and R489.188 million to its baseline allocation, to cater for the costs related to the national priorities as listed in the table. Funding was also provided for the 2007/08 national priorities that had no allocations in the outer years during the 2007/08 budget process.

There was also additional funding in respect of the personnel inflation adjustment and an allocation for the costs of the uptake of the Government Employees Medical Scheme.

In the 2009/10 MTEF, funding was provided for the carry-through costs of the higher than expected 2008 wage agreement. Additional funding was also provided in 2011/12 and the outer years, to support the ECD programmes within the department (a national priority).

In the 2010/11 MTEF, funding is provided for the carry-through costs of the higher than anticipated 2009 wage agreement, as well as an allocation for the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

### 5.3 Summary by programme and economic classification

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates for the three budget programmes of the department, as well as per economic classification. The department complies fully with the uniform programme structure for the Social Development sector.

**Table 13.4: Summary of payments and estimates by programme**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
1. Administration	217 011	257 985	287 611	269 837	288 837	323 987	322 324	341 931	359 424
2. Social Welfare Services	560 972	652 118	831 748	943 741	933 741	918 258	1 193 600	1 370 262	1 439 385
3. Development and Research	163 596	105 085	113 049	147 702	138 702	119 035	152 246	161 483	169 623
<b>Total</b>	<b>941 579</b>	<b>1 015 188</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 668 170</b>	<b>1 873 676</b>	<b>1 968 432</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

**Table 13.5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>458 518</b>	<b>565 597</b>	<b>744 721</b>	<b>706 456</b>	<b>782 231</b>	<b>816 307</b>	<b>911 711</b>	<b>977 188</b>	<b>1 026 971</b>
Compensation of employees	285 983	346 767	413 540	516 509	536 810	519 667	663 881	711 289	747 785
Goods and services	172 535	218 830	331 181	189 947	245 421	296 640	247 830	265 899	279 186
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>426 986</b>	<b>410 486</b>	<b>391 853</b>	<b>517 089</b>	<b>429 681</b>	<b>422 835</b>	<b>612 496</b>	<b>744 056</b>	<b>781 408</b>
Provinces and municipalities	185	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 756	3 788	594	3 514	3 514	2 130	3 734	3 958	4 156
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	141 944	64 941	31 161	76 943	55 720	50 277	95 618	100 767	105 955
Non-profit institutions	280 646	328 979	359 232	425 396	368 261	368 261	513 144	639 331	671 297
Households	455	12 778	866	11 236	2 186	2 167	-	-	-
<b>Payments for capital assets</b>	<b>56 075</b>	<b>39 105</b>	<b>95 834</b>	<b>137 735</b>	<b>149 368</b>	<b>122 138</b>	<b>143 963</b>	<b>152 432</b>	<b>160 053</b>
Buildings and other fixed structures	34 075	22 144	70 597	105 290	116 923	111 832	101 312	106 992	112 342
Machinery and equipment	22 000	16 961	25 237	32 445	32 445	10 306	42 651	45 440	47 711
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>941 579</b>	<b>1 015 188</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 668 170</b>	<b>1 873 676</b>	<b>1 968 432</b>

The department's budget reflects positive growth from 2006/07 to 2012/13. A range of factors constitute the upward growth, including policy changes that impact on the provisioning of social welfare services, various national priorities, the OSD for social workers, as well as an increase in the number of personnel.

A total of R1.667 billion has been allocated to the department in 2010/11, reflecting an upward trend when compared to the 2009/10 Adjusted Appropriation. The additional allocation includes the carry-through costs relating to the previous year's national priorities and the higher than anticipated wage agreement.

In 2008/09, Programme 1: Administration experienced spending pressures, mainly in *Goods and services*, caused mainly by the unanticipated hiring of office accommodation, natural disasters, hired office equipment and the running costs of the departmental fleet. These pressures were reviewed in 2009/10, resulting in a lower Main Appropriation. During the 2009/10 Adjusted Appropriation, an amount of R19 million was shifted to Programme 1 from Programme 2: Social Welfare Services and Programme 3: Development and Research, to fund the shortfall on *Compensation of employees* resulting from the upgrading of salary levels for service office managers. The projected over-spending in the 2009/10 Revised Estimate against *Goods and services* is caused by increased costs on lease payments, SITA data lines, external audit costs, costs for shared facilities with SASSA and invoices for the previous year which were received too late to be processed before the close of the financial year. The department has implemented stringent cost-saving measures with a view to containing this over-expenditure.

The budget for Programme 2 was reduced in the 2009/10 Adjusted Appropriation as part of a reprioritisation exercise to fund the pressures in Programme 1. A further reduction is anticipated in the Revised Estimate due to suspended payments to entities while a forensic audit is carried out on the various entities' compliance with Section 38(1)(j) of the PFMA.

The negative growth in Programme 3 in 2007/08 was due to the fact that an amount of R58.907 million was rolled over from 2006/07 for the Integrated Social Development Services grant, which was earmarked to be spent in conjunction with the Department of Health, but this project never materialised and the roll-over remained unspent.

Generally, both service delivery based programmes show strong growth over the 2010/11 MTEF. The drop in the 2009/10 Adjusted Appropriation and Revised Estimate is due to the above-mentioned suspension of payments to entities.

The bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions. The *Compensation of employees* budget shows strong growth from 2006/07 to 2007/08, primarily due to the implementation of the improved salary dispensation for social workers (2006/07) and general salary improvements, as well as the additional allocation received in 2007/08 for the national priority for the employment of social auxiliary workers. The significant increase in 2008/09 is attributable to an increase in the number of social workers, the higher than anticipated 2008 wage agreement and an upgrading of salaries for district office managers. The drop in spending anticipated in the 2009/10 Revised Estimate is due to delays, and the moratorium on the filling of vacant posts, in line with the Cabinet-approved Provincial Recovery Plan. Growth remains stable over the 2010/11 MTEF period.

*Goods and services* increases steadily over the MTEF, due to the fact that the department is incurring significant expenditure on SITA data lines, audit costs, lease payments and maintenance and repairs. The latter is driven by the high cost of maintenance of buildings and official vehicles. Also contributing are costs incurred by the department on behalf of SASSA for shared facilities, which the department has not been able to recover from SASSA. All of these factors contribute to the pressures evident in the 2009/10 Revised Estimate. The drop in 2009/10 from 2008/09 is due to the Cabinet-approved reduction in budget in 2009/10, as set out in the *Explanatory Memorandum to the 2009/10 Budget Statements*. The department continues to experience pressure in this category, as is evident in the projections in the 2009/10 Revised Estimate.

The strong growth in *Transfers and subsidies to: Non-profit institutions* in 2007/08 is mainly a result of an enforced five per cent increase in funding of NPOs, as well as an increase in the number of NPOs registered by the department. The reduction in the 2009/10 Adjusted Appropriation is due to a correction of allocation relating to the funding received for various national priorities, where the whole amount received was originally allocated to *Transfers*, while a portion should have been allocated to *Compensation of employees*, *Goods and services* and *Payments for capital assets*. The growth in 2008/09 to 2011/12 is attributable to additional national priorities, as shown in Table 13.3.

The declining trend in *Transfers and subsidies to: Public corporations and private enterprises* in 2007/08 and 2008/09 was due to the decrease in the roll-over of the Integrated Social Development Services grant (R105.675 million in 2006/07 and R58.907 million in 2007/08), as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the five per cent tariff increase in *Transfers and subsidies to: Non-profit institutions* in 2007/08. The low 2008/09 Audited relates to a reprioritisation of funds from sustainable livelihood payments to *Payments for capital assets* for one-stop development centres. The drop in spending in the 2009/10 Adjusted Appropriation as well as the Revised Estimate is because of suspended payments to entities pending a forensic audit on the various entities to ensure compliance with Section 38(1)(j) of the PFMA.

The fluctuating trend reflected in *Transfers and subsidies to: Households* from 2007/08 to 2009/10 relates to leave gratuities paid to ex-employees and bursaries paid to students who study social work. More leave gratuities than anticipated were paid in 2007/08, and R10 million was paid for bursaries during that year.

In 2008/09, as a result of forced cut-backs to reduce over-spending, the department deferred the payment of bursaries until 2009/10. The department further negotiated with the National Department of Social Development to take over the granting of bursaries to social work students, and funds were shifted to *Compensation of employees* to fund the wage agreement gap. No funding is provided for this item in the 2010/11 MTEF, and should funding be required for staff exit costs, it will be shifted from *Compensation of employees*.

The strong increase in the allocation for *Buildings and other fixed structures* from 2007/08 to 2008/09 is due to the construction of one-stop development centres.

## 5.4 Summary of payments and estimates by district municipal area

Table 13.6 shows departmental spending according to district municipal area, excluding operational costs.

**Table 13.6: Summary of payments and estimates by district municipal area**

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
eThekweni	153 374	182 517	239 660	274 410	288 131
Ugu	18 785	27 171	34 814	45 804	48 094
uMgungundlovu	200 163	206 585	326 488	368 275	386 689
Uthukela	16 642	27 006	31 982	44 342	46 559
Umzinyathi	25 102	32 070	37 200	45 340	47 607
Amajuba	9 310	21 437	21 952	31 065	32 618
Zululand	8 651	15 511	23 696	33 894	35 589
Umkhanyakude	4 969	11 864	33 019	42 001	44 101
uThungulu	16 155	43 129	46 466	40 424	42 445
Ilembe	12 994	26 354	24 344	31 428	32 999
Sisonke	4 069	7 462	11 979	21 594	22 674
<b>Total</b>	<b>470 214</b>	<b>601 106</b>	<b>831 600</b>	<b>978 577</b>	<b>1 027 506</b>

The allocations per district municipality show a gradual increase over the entire period, and variances are according to the size and the extent of services rendered by the department. It will be noticed that the urban areas received larger allocations when compared to peri-urban and rural district municipalities, due to the fact that service providers are mostly based in the urban rather than in the rural areas. The significant increases in wage costs as well as funding for national priorities, including ECD, HCBC, OSD and the expansion of services relating to children in conflict with the law, account for the increases in many district municipalities from 2010/11 onward.

## 5.5 Summary of conditional grant payments and estimates

The department has received funding of R2.688 million in 2010/11 for a new conditional grant, namely the Expanded Public Works Grant for the Social Sector. The purpose of this grant is to subsidise non-profit organisations working in HCBC programmes for the Departments of Social Development and Health, to ensure volunteers that currently do not receive a stipend get a minimum form of remuneration. It must be noted, though, that the funding received for the province as a whole does not cover the funding gap in the funding of Department of Social Development alone, and this has been raised with National Treasury. It should also be noted that funding has only been allocated for 2010/11 at this stage.

The conditional grant falls under Programme 2: Social Welfare Services, against the sub-programme: HIV and AIDS. At economic classification level, the funding is allocated to *Transfers and subsidies to: Public corporations and private enterprises*.

## 5.6 Summary of infrastructure payments and estimates

Table 13.7 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

**Table 13.7: Summary of infrastructure payments and estimates**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>New and replacement assets</b>	34 075	22 144	70 597	78 500	78 500	78 183	55 302	83 259	87 422
<b>Existing infrastructure assets</b>	7 038	10 498	-	36 379	48 012	39 066	56 174	34 507	36 233
Upgrades and additions	-	-	-	26 790	26 790	27 115	46 010	23 733	24 920
Rehabilitation, renovations and refurbishments	-	-	-	-	11 633	6 534	-	-	-
Maintenance and repairs	7 038	10 498	-	9 589	9 589	5 417	10 164	10 774	11 313
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<b>Capital infrastructure</b>	34 075	22 144	70 597	105 290	116 923	111 832	101 312	106 992	112 342
<b>Current infrastructure</b>	7 038	10 498	-	9 589	9 589	5 417	10 164	10 774	11 313
<b>Total</b>	<b>41 113</b>	<b>32 642</b>	<b>70 597</b>	<b>114 879</b>	<b>126 512</b>	<b>117 249</b>	<b>111 476</b>	<b>117 766</b>	<b>123 655</b>

The amounts reflected relate to the provision of office and residential accommodation for staff where offices are built in rural areas, the construction of one-stop development centres, secure care centres, as well as the maintenance of existing structures. The increase in the expenditure for *New and replacement assets* from 2008/09 onward is mainly due to the introduction of one-stop development centres. The drop in 2010/11 is due to lack of funds, and there has been some reprioritisation to national priorities in *Transfer and subsidies to: Non-profit institutions*. Although the department submitted an infrastructure bid to National Treasury through the National Department of Social Development, no additional funding was received.

The fluctuating trend in *New and replacement assets* and *Maintenance and repairs* from 2006/07 to 2008/09 is a result of the late processing of claims, which resulted in payments in some years being processed in the following year. Over the 2009/10 MTEF, this category continues to grow, mainly due to planned new office accommodation at various locations around the province, as well as the construction of one-stop development centres.

The 2009/10 expenditure against *Rehabilitation, renovation and refurbishments* relates to projects at the department's facilities in Durban (for example, places of safety). The department has planned to commence with *Upgrades and additions* to a number of facilities across the province in 2009/10. This includes office accommodation, secure care centres, rehabilitation centres and old age homes.

### 5.6.1 Public Private Partnerships (PPPs)

Table 13.8 provides information regarding PPPs that are being undertaken by the department.

**Table 13.8: Summary of departmental Public Private Partnership projects**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Projects under implementation</b>	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
<b>New projects</b>	-	-	-	63 000	63 000	8 500	34 980	37 079	38 933
PPP unitary charge	-	-	-	63 000	63 000	8 500	34 980	37 079	38 933
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63 000</b>	<b>63 000</b>	<b>8 500</b>	<b>34 980</b>	<b>37 079</b>	<b>38 933</b>

Note: Project monitoring cost - At present not separately monitored. Special posts to be filled.

As indicated in Table 13.8, the department has registered a PPP for the establishment of secure care centres to accommodate awaiting trial and sentenced children. The need and demand analysis reflects a need for seven secure care centres across the province. Seven proposed sites have been identified and are in the process of being evaluated. It is envisaged that funds for procurement will only be required in 2012/13. The baseline funding for 2010/11 and 2011/12 will be used for the development of the secure care centres.

## 5.7 Transfers to other entities

Table 13.9 below reflects transfers to other public entities, such as NGOs, Faith Based Organisations (FBOs) and NPOs.

The department intends increasing tariffs to NPOs and increasing the stipends for home community based care givers serving people infected and affected by HIV and AIDS.

The department transfers funds to almost 2 000 entities in the province. In previous years, the department listed the main entities receiving transfers from the department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table has been redesigned to indicate transfers per sub-programme within Programme 2. The department is in the process of compiling a complete data base of all entities, and will make this available to any interested parties on request.

The growth per entity is set at five per cent per year for the 2010/11 MTEF. However, growth reflected in many sub-programmes in Table 13.9 is significantly higher than this, as the department has allocated funding for the anticipated growth in the number of entities being subsidised over the MTEF.

**Table 13.9: Summary of departmental transfers to other entities**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Substance Abuse, Prevention and Rehabilitation</b>	<b>6 833</b>	<b>7 554</b>	<b>8 316</b>	<b>33 920</b>	<b>18 865</b>	<b>18 865</b>	<b>21 192</b>	<b>22 463</b>	<b>23 587</b>
Welfare Organisations	3 643	5 430	6 657	30 897	15 842	15 842	17 847	18 918	19 864
Treatment Centres	3 190	2 124	1 659	2 538	2 538	2 538	2 855	3 026	3 178
Out Patients Clinics	-	-	-	485	485	485	490	519	545
<b>Care and Services to Older Persons</b>	<b>63 972</b>	<b>72 823</b>	<b>74 372</b>	<b>80 389</b>	<b>80 389</b>	<b>80 389</b>	<b>81 889</b>	<b>86 803</b>	<b>91 142</b>
Homes for the Aged	46 300	47 767	46 391	44 984	44 984	44 984	45 684	48 425	50 846
Welfare Organisations	2 464	5 414	8 019	8 096	8 096	8 096	8 196	8 688	9 122
Service Centres and Luncheon Clubs	15 208	19 642	19 962	27 309	27 309	27 309	28 009	29 690	31 174
<b>Crime Prevention and Support</b>	<b>3 176</b>	<b>5 981</b>	<b>14 823</b>	<b>47 458</b>	<b>17 713</b>	<b>17 713</b>	<b>18 756</b>	<b>19 881</b>	<b>20 875</b>
Welfare Organisations	3 176	5 981	14 823	47 458	17 713	17 713	18 756	19 881	20 875
<b>Services to Persons with Disabilities</b>	<b>34 258</b>	<b>38 669</b>	<b>39 958</b>	<b>42 161</b>	<b>48 161</b>	<b>48 161</b>	<b>49 661</b>	<b>52 640</b>	<b>55 272</b>
Homes for Disabled	16 390	19 362	21 593	20 907	26 907	26 907	27 907	29 581	31 060
Protective Workshops	5 205	5 982	10 378	6 854	6 854	6 854	7 004	7 424	7 795
Welfare Organisations	12 663	13 325	7 987	14 400	14 400	14 400	14 750	15 635	16 417
<b>Child Care and Protection Services</b>	<b>170 057</b>	<b>199 036</b>	<b>218 297</b>	<b>212 608</b>	<b>196 273</b>	<b>196 273</b>	<b>332 264</b>	<b>447 599</b>	<b>469 979</b>
Children's Homes	54 889	42 818	45 243	47 079	47 079	47 079	55 157	58 466	61 390
Shelters for Children	6 241	5 444	4 391	5 236	5 236	5 236	6 524	6 915	7 261
Private Places of Safety	892	4 121	4 350	720	720	720	1 250	1 325	1 391
Early Childhood Development	66 862	95 681	111 188	114 506	98 171	98 171	201 255	308 730	324 166
Welfare Organisations	41 173	50 972	53 125	45 067	45 067	45 067	68 078	72 163	75 771
<b>Victim Empowerment</b>	<b>1 009</b>	<b>2 452</b>	<b>1 125</b>	<b>5 635</b>	<b>3 635</b>	<b>3 635</b>	<b>5 963</b>	<b>6 321</b>	<b>6 637</b>
Shelters for Women	1 009	2 452	1 125	5 635	3 635	3 635	5 963	6 321	6 637
<b>Care and Support Services to Families</b>	<b>1 341</b>	<b>2 464</b>	<b>2 341</b>	<b>3 225</b>	<b>3 225</b>	<b>3 225</b>	<b>3 419</b>	<b>3 624</b>	<b>3 805</b>
Welfare Organisations	1 341	2 464	2 341	3 225	3 225	3 225	3 419	3 624	3 805
<b>Total</b>	<b>280 646</b>	<b>328 979</b>	<b>359 232</b>	<b>425 396</b>	<b>368 261</b>	<b>368 261</b>	<b>513 144</b>	<b>639 331</b>	<b>671 297</b>

## 5.8 Transfers to municipalities

Table 13.10 provides transfers to municipalities by the department. The amounts pertain to payments made in respect of the Regional Service Council Levy (RSCL), which ceased at the end of June 2006.

Table 13.10: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	52	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	133	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.9 Transfers and subsidies

Table 13.11 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2006/07 to 2012/13 for the category as a whole.

Table 13.11: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>1. Administration</b>	<b>1 889</b>	<b>3 157</b>	<b>1 145</b>	<b>1 233</b>	<b>1 233</b>	<b>1 950</b>	<b>1 317</b>	<b>1 396</b>	<b>1 466</b>
Provinces and municipalities	67	-	-	-	-	-	-	-	-
Regional Service Council Levy	67	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 812	525	564	1 233	1 233	717	1 317	1 396	1 466
HWSETA	1 812	525	564	1 233	1 233	717	1 317	1 396	1 466
Households	10	2 632	581	-	-	1 233	-	-	-
Social benefits	10	2 632	581	-	-	1 233	-	-	-
<b>2. Social Welfare Services</b>	<b>298 743</b>	<b>366 214</b>	<b>383 939</b>	<b>499 114</b>	<b>411 706</b>	<b>409 685</b>	<b>588 309</b>	<b>717 457</b>	<b>753 329</b>
Provinces and municipalities	103	-	-	-	-	-	-	-	-
Regional Service Council Levy	103	-	-	-	-	-	-	-	-
Departmental agencies and accounts	331	3 192	29	1 996	1 996	1 229	2 116	2 243	2 355
HWSETA	331	3 192	29	1 996	1 996	1 229	2 116	2 243	2 355
Public corporation and private enterprises	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
HIV and AIDS	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Non-profit institutions	280 646	328 979	359 322	425 396	368 261	368 261	513 144	639 331	671 297
Substance Abuse, Prevention and Rehabilitation	6 833	7 554	8 316	33 920	18 865	18 865	21 192	22 464	23 587
Care and Services to Older Persons	63 972	72 823	74 372	80 389	80 389	80 389	81 889	86 802	91 142
Crime Prevention and Support	3 176	5 981	14 823	47 458	17 713	17 713	18 756	19 881	20 875
Services to Persons with Disabilities	34 258	38 669	39 958	42 161	48 161	48 161	49 661	52 641	55 273
Child Care and Protection Services	170 057	199 036	218 387	212 608	196 273	196 273	332 264	447 599	469 978
Victim Empowerment	1 009	2 452	1 125	5 635	3 635	3 635	5 963	6 321	6 637
Care and Support Services to families	1 341	2 464	2 341	3 225	3 225	3 225	3 419	3 624	3 805
Households	440	10 120	108	11 236	2 186	932	-	-	-
Busaries	440	120	108	-	-	932	-	-	-
Social benefits	-	10 000	-	11 236	2 186	-	-	-	-
<b>3. Development and Research</b>	<b>126 354</b>	<b>41 115</b>	<b>6 769</b>	<b>16 742</b>	<b>16 742</b>	<b>11 200</b>	<b>22 870</b>	<b>25 203</b>	<b>26 613</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Regional Service Council Levy	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 613	71	1	285	285	184	301	319	335
HWSETA	1 613	71	1	285	285	184	301	319	335
Public corporation and private enterprises	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Youth development	165	176	-	847	847	847	2 925	2 952	2 999
Sustainable Livelihood	18 232	40 842	6 681	15 610	15 610	10 167	19 644	21 932	23 279
Integrated Social Development Services Grant	106 324	-	-	-	-	-	-	-	-
Households	5	26	87	-	-	2	-	-	-
Social benefits	5	26	87	-	-	2	-	-	-
<b>Total</b>	<b>426 986</b>	<b>410 486</b>	<b>391 853</b>	<b>517 089</b>	<b>429 681</b>	<b>422 835</b>	<b>612 496</b>	<b>744 056</b>	<b>781 408</b>

The details of the various *Transfers and subsidies* are as follows:

- The strong growth in *Transfers and subsidies to: Non-profit institutions* in Programme 2 in 2007/08 is mainly as a result of the previously mentioned five per cent increase in funding of NPOs, as well as an increase in the number of NPOs registered with the department. The growth in 2008/09 to 2011/12 is attributable to additional national priorities (see Table 13.3);

- The declining trend in *Transfers and subsidies to: Public corporations and private enterprises* in Programme 3 in 2007/08 and 2008/09 was due to the decrease in the roll-over of the Integrated Social Development Services grant (R105.675 million in 2006/07 and R58.907 million in 2007/08), as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the five per cent tariff increase in *Transfers and subsidies to: Non-profit institutions* in 2007/08; and
- The fluctuating trend in *Transfers and subsidies to: Households* (Programmes 1 and 2) from 2007/08 to 2009/10 relates to leave gratuities paid to ex-employees and bursaries paid to students who study social work. More gratuities than anticipated were paid in 2007/08, and R10 million was paid on bursaries during that year. In 2008/09, as a result of forced cut-backs to reduce over-spending, the department deferred the payment of bursaries until 2009/10. The department further negotiated with the National Department of Social Development to take over the granting of bursaries to social work students, and funds were shifted to *Compensation of employees* to fund the wage agreement gap.

## **6. Programme description**

The services rendered by this department are categorised under three programmes, details of which are presented in the *Annexure – Vote 13: Social Development*. Note that the department complies fully with the uniform budget and programme structure for the Social Development Sector

### **6.1 Programme 1: Administration**

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers, and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organisational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;
- Improving Information Technology, Information Systems and Information Management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that support integrated service delivery based on demand; and
- Provision of an effective district management system.

Tables 13.12 and 13.13 below summarise payments and budgeted estimates relating to Programme 1.



Table 13.12: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Office of the MEC	5 556	8 238	10 703	11 835	11 835	11 737	13 509	14 460	15 273
Corporate Management Services	124 832	119 010	139 248	125 193	134 193	157 109	150 809	159 912	168 136
District Management	86 623	130 737	137 660	132 809	142 809	155 141	158 006	167 559	176 015
<b>Total</b>	<b>217 011</b>	<b>257 985</b>	<b>287 611</b>	<b>269 837</b>	<b>288 837</b>	<b>323 987</b>	<b>322 324</b>	<b>341 931</b>	<b>359 424</b>

Table 13.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>199 074</b>	<b>243 250</b>	<b>265 512</b>	<b>249 438</b>	<b>268 438</b>	<b>317 189</b>	<b>299 657</b>	<b>317 904</b>	<b>334 196</b>
Compensation of employees	102 594	125 232	141 462	166 925	185 925	171 524	215 711	228 922	240 765
Goods and services	96 480	118 018	124 050	82 513	82 513	145 665	83 946	88 982	93 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 889</b>	<b>3 157</b>	<b>1 145</b>	<b>1 233</b>	<b>1 233</b>	<b>1 950</b>	<b>1 317</b>	<b>1 396</b>	<b>1 466</b>
Provinces and municipalities	67	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 812	525	564	1 233	1 233	717	1 317	1 396	1 466
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	2 632	581	-	-	1 233	-	-	-
<b>Payments for capital assets</b>	<b>16 048</b>	<b>11 578</b>	<b>20 954</b>	<b>19 166</b>	<b>19 166</b>	<b>4 848</b>	<b>21 350</b>	<b>22 631</b>	<b>23 762</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 048	11 578	20 954	19 166	19 166	4 848	21 350	22 631	23 762
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>217 011</b>	<b>257 985</b>	<b>287 611</b>	<b>269 837</b>	<b>288 837</b>	<b>323 987</b>	<b>322 324</b>	<b>341 931</b>	<b>359 424</b>

There is a reasonable increase in the programme as a whole, from R217.011 million in 2006/07 to R288.837 million in the 2009/10 Adjusted Appropriation. This increasing trend is mainly attributable to the increase in the number of personnel, the upgrading of posts at district offices aimed at improving service delivery at district level, and costs associated with hiring of office accommodation and additional capital projects. The additional personnel and their concomitant costs affected the growth in the sub-programme: District Management in 2007/08, in particular. In the 2009/10 Adjusted Appropriation, an amount of R19 million was shifted to Programme 1 from Programmes 2 and 3 to fund the shortfall on *Compensation of employees* resulting from the upgrading of salary levels for service office managers. The projected over-spending in the 2009/10 Revised Estimate against *Goods and services* is caused by increased costs on lease payments, SITA data lines, external audit costs, costs for shared facilities with SASSA and invoices for the previous year which were received too late to be processed before the close of the financial year. The department has implemented stringent cost saving measures with a view to containing this over-expenditure.

The 2009/10 Revised Estimate for *Goods and services* reflects a significant increase due to the increased costs of SITA data lines, external audit costs, lease payments, shared SASSA costs and commitments from the previous year. These affect the sub-programmes: Corporate Management Services and District Management. The drop in 2010/11 is due to the Cabinet-approved cut-back in budget as contained in the *Explanatory Memorandum to the 2009/10 Budget Statements*. Also, the 2009/10 level of spending is not expected to be carried over to 2010/11, due to the cost-containment measures implemented.

*Compensation of employees* reflects an upward trend from 2006/07 to the 2009/10 Revised Estimate, mainly due to the employment of additional staff in the supply chain management and the district offices, as well as the filling of senior management posts following a directive from the Presidency. The increase in the 2009/10 Adjusted Appropriation is to fund the upgrading of salary levels for service office managers. The dip in the 2009/10 Revised Estimate relates to the moratorium on the filling of posts. The increase in 2010/11 and over the MTEF is due to the carry-through costs for the 2009 wage agreement, funding shifted from Programmes 2 and 3 to cover the cost of upgraded salary levels for service office managers included under Programme 1 and provision for the filling of critical posts.

*Transfers and subsidies to: Departmental agencies and accounts* reflects negative growth in 2007/08 as a result of a once-off payment in 2006/07 to a tertiary institution for the training of social auxiliary workers. The remaining budget from 2007/08 onward relates to training costs for administrative staff, including various short courses and computer training as well as the Health and Welfare Sector Education Training Authority (HWSETA). The projected drop in spending in the 2009/10 Revised Estimate is a result of the skills development programme being suspended, as a cost-cutting measure.

Expenditure on *Machinery and equipment* relates to computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The fluctuating trend from 2006/07 to 2008/09 is due to invoices being received late in the year and paid in the following financial year. The sharp drop in the 2009/10 Revised Estimate is due to the implementation of cost-containment measures, including tight controls over the purchasing of vehicles, computer equipment and office furniture, in line with the Cabinet-approved Provincial Recovery Plan. The growth over the MTEF provides for the replacement of existing government transport, and computer equipment and furniture for new offices.

## **6.2 Programme 2: Social Welfare Services**

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. Programme 2 has, for the MTEF, been aligned to the Medium-Term Strategic Framework as well as the provincial priorities, primarily for building cohesive, caring, and sustainable communities. To this end, the programme is geared to:

- Support and strengthen families and community interventions that foster social cohesion;
- Create an environment that enables the promotion of older persons and protection of their rights;
- Protect and promote the rights of people with disabilities;
- Significantly reduce social crime and substance abuse;
- Reduce the risk of sexual and physical violence against women and children;
- Reduce the incidence and minimise the psycho-social impact of HIV and AIDS;
- Develop evidence based programmes and services that address the needs and challenges of vulnerable children and youth; and
- Invest and ensure the provision of quality services to children and youth including those in need of care and protection.

In addition to the sub-programme: Professional and Administrative Support, the programme consists of a further nine sub-programmes through which the department seeks to contribute to the fight against poverty as follows:

- Substance Abuse, Prevention and Rehabilitation covers prevention programmes, early intervention, in-patient and out-patient treatment, aftercare and re-integration. The focus is on the implementation of the Prevention and Treatment of Drug Dependency Act and the National Drug Master Plan;
- Care and Services to Older Persons includes prevention and treatment of elder abuse, counselling services, as well as the registration, subsidisation and monitoring of old age homes;
- The Crime Prevention and Support focuses on crime prevention programmes, assessment of children and adults in conflict with the law, diversion of children in conflict with the law, pre-trial and pre-sentence reports to courts, supervision as a condition of sentence or awaiting trial, and the establishment of secure care centres for awaiting trial and sentenced children;
- Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidisation and management of protective workshops, counselling services and subsidisation and monitoring of residential care for people with disabilities;

- Child Care and Protection Services is the largest sub-programme, and covers early childhood development, protection of children including abused, abandoned and neglected children, prevention of abuse and neglect, and the rehabilitation and protection of children living on the streets, including subsidisation of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, monitoring and management of children's homes, management of seven places of safety, and re-unification and after-care services relating to the Child Care Act, 1983;
- Victim Empowerment focuses on the prevention of domestic violence and victim empowerment programmes, counselling services, and subsidisation of shelters for abused women;
- HIV and AIDS includes prevention care and support programmes, training of peer group counsellors, establishment and subsidisation of community-care centres, counselling services, recruitment and training of volunteers and community care-givers, payment of stipends to care-givers, community-based care and psycho-social support services;
- Social Relief includes financial and material assistance to individuals and families in material distress; and
- The Care and Support Services to Families sub-programme includes parenting skills programmes, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counselling.

Tables 13.14 and 13.15 below reflect a summary of payments and estimates for this programme.

**Table 13.14: Summary of payments and estimates - Programme 2: Social Welfare Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Professional and Administrative Support	186 591	193 870	329 012	287 119	277 119	365 149	302 276	320 167	336 787
Substance Abuse, Prevention and Rehabilitation	17 332	24 821	24 805	44 033	44 033	35 460	46 675	49 476	51 950
Care and Services to Older Persons	69 934	78 965	79 657	88 215	88 215	87 766	90 512	92 703	97 338
Crime Prevention and Support	10 221	14 163	25 502	56 715	56 715	39 709	98 586	107 937	113 334
Services to Persons with Disabilities	45 736	54 481	53 633	56 411	56 411	64 796	58 378	60 581	63 610
Child Care and Protection Services	208 599	249 959	276 836	340 064	341 143	273 503	487 159	624 332	655 547
Victim Empowerment	1 009	2 452	1 125	5 635	3 635	4 148	5 963	6 321	6 637
HIV and AIDS	19 301	24 279	24 615	54 486	53 407	35 432	92 504	96 505	101 330
Social Relief	658	6 182	14 222	7 838	9 838	8 888	8 128	8 616	9 047
Care and Support Services to Families	1 591	2 946	2 341	3 225	3 225	3 407	3 419	3 624	3 805
<b>Total</b>	<b>560 972</b>	<b>652 118</b>	<b>831 748</b>	<b>943 741</b>	<b>933 741</b>	<b>918 258</b>	<b>1 193 600</b>	<b>1 370 262</b>	<b>1 439 385</b>

**Table 13.15: Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>223 360</b>	<b>259 565</b>	<b>413 383</b>	<b>379 658</b>	<b>445 433</b>	<b>436 501</b>	<b>539 247</b>	<b>582 699</b>	<b>612 444</b>
Compensation of employees	161 886	192 318	232 692	294 160	304 461	301 719	397 460	428 913	450 827
Goods and services	61 474	67 247	180 691	85 498	140 972	134 782	141 787	153 786	161 617
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>298 743</b>	<b>366 214</b>	<b>383 939</b>	<b>499 114</b>	<b>411 706</b>	<b>409 685</b>	<b>588 309</b>	<b>717 457</b>	<b>753 329</b>
Provinces and municipalities	103	-	-	-	-	-	-	-	-
Departmental agencies and accounts	331	3 192	29	1 996	1 996	1 229	2 116	2 243	2 355
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Non-profit institutions	280 646	328 979	359 232	425 396	368 261	368 261	513 144	639 331	671 297
Households	440	10 120	198	11 236	2 186	932	-	-	-
<b>Payments for capital assets</b>	<b>38 869</b>	<b>26 339</b>	<b>34 426</b>	<b>64 969</b>	<b>76 602</b>	<b>72 072</b>	<b>66 044</b>	<b>70 106</b>	<b>73 612</b>
Buildings and other fixed structures	34 075	22 144	31 340	57 790	69 423	69 423	51 437	54 623	57 355
Machinery and equipment	4 794	4 195	3 086	7 179	7 179	2 649	14 607	15 483	16 257
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>560 972</b>	<b>652 118</b>	<b>831 748</b>	<b>943 741</b>	<b>933 741</b>	<b>918 258</b>	<b>1 193 600</b>	<b>1 370 262</b>	<b>1 439 385</b>

The substantial growth in this programme from 2006/07 to 2012/13 is due to the increase in personnel numbers, the funding of new private welfare organisations, improved tariffs in respect of all privately managed welfare organisations, as well as nationally determined priorities. The substantial increase in the sub-programme: Substance Abuse, Prevention and Rehabilitation in 2009/10 is due to under-spending of the national priority funding in 2008/09, whereas the full national priority funding is included in the 2010/11 allocation.

Contributing to the overall increase over the 2010/11 MTEF (and across a number of sub-programmes) is the additional allocation for the following national priorities:

- Expansion of ECD (allocated to the Child Care and Protection Services sub-programme) which received new funding in 2008/09, with strong growth in the following two years, as well as further funding in 2011/12 and 2012/13 (see Table 13.3);
- Expansion of home and community based care (allocated to the HIV and AIDS sub-programme) with the additional funding commencing in 2009/10; and
- Expansion of services to 'Children in Conflict with the Law' (Crime Prevention and Support sub-programme) started in 2008/09, followed by strong growth over the ensuing financial years.

The variable trend of spending of the Victim Empowerment sub-programme from 2006/07 to 2008/09 is dictated by claims received from the NGOs who render the service on behalf of the department. The high growth in 2009/10 caters for the further roll-out of this service in the province.

In the 2009/10 Adjustments Estimate, the department shifted funds within the programme between economic classifications. The bulk of the shifted funds formed part of the national priorities which, during the finalisation of the 2009/10 budget, were classified under *Transfers and subsidies to: Non-profit institutions*, and were moved to *Compensation of employees* and *Goods and services*. This was undertaken to correct the misclassifications that took place in the 2009/10 budget process due to business plans which were not finalised at that stage. The overall reduction in the Adjusted Appropriation was due to funds shifted between this programme and Programme 1, to ease spending pressures in *Compensation of employees* resulting from the upgrading of salary levels for service office managers.

With regard to *Goods and services*, the peak in 2008/09 was due to escalating costs of catering and security services in state institutions, expenditure on disasters as well as provision for furniture and other equipment for additional social workers appointed during the year. The increase in the 2009/10 Adjusted Appropriation was mainly to fund the training of staff and stakeholders on new legislative mandates.

The growth in the Social Relief sub-programme in 2008/09 relates to the increase in the poverty levels in the province.

*Compensation of employees* from 2009/10 onward reflects a sharp rise, mainly due to additional funding for the OSD for social workers, which is a national priority. The department also made provision for a number of vacant posts for social workers under this programme. The passing of the Child Justice Act further necessitated the need to provide for human capital (in terms of additional social workers and probation officers), as well as facilities, including secure care centres. This is evident in the strong growth in *Compensation of employees* over the MTEF period.

The significant increase in the 2009/10 Main Appropriation in *Transfers and subsidies to: Public corporations and private enterprises* is due to additional national priority funding for the expansion of home and community-based care services.

*Transfers and subsidies to: Households* was also reduced in 2009/10. The latter caters for bursaries to social work students and the department negotiated with the National Department of Social Development to take over the issuing of bursaries to social work students. The department will now utilise the funding provided in 2008/09 (see Table 13.3) to fund the further recruitment of social auxiliary workers.

The negative growth in *Buildings and other fixed structures* in 2007/08, and the dip in 2010/11, relates to budgetary constraints, which did not permit the same level of funding as in 2006/07.

Turning to *Machinery and equipment*, the sharp drop in the 2009/10 Revised Estimate is due to the implementation of cost containment measures, whereby the department implemented tight controls over purchasing of computers equipment and office furniture, in keeping with the Cabinet-approved Provincial Recovery Plan. The high growth in the new MTEF cycle provides for the purchasing of computer equipment and office furniture for social workers that the department has appointed (and still to be appointed) as the department has an obligation of recruiting social work students who receive bursaries when they complete their studies.

### Service delivery measures – Programme 2: Social Welfare Services

Table 13.16 below lists the main service delivery measures pertinent to this programme, and a three-year estimate is now provided to allow for easier alignment to the proposed budget allocation.

Note that the Social Development sector has determined a new set of measures from 2010/11, and the department's measures are fully aligned to the new set. Where no records have been kept in 2009/10, the 2009/10 estimated performance is reflected as 'n/a'.

**Table 13.16: Service delivery measures – Programme 2: Social Welfare Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1. Substance abuse, prevention and rehabilitation					
	<ul style="list-style-type: none"><li>No. of youth reached through <i>Ke Moja</i> awareness campaign</li></ul>	n/a	3 700	5 615	9 120
	<ul style="list-style-type: none"><li>No. of service providers trained on substance abuse prevention programmes</li></ul>	n/a	136	177	218
	<ul style="list-style-type: none"><li>No. of substance abuse practitioners trained on substance abuse prevention programmes</li></ul>	n/a	223	258	283
2. Care and services to older persons					
	<ul style="list-style-type: none"><li>Rand value of funds transferred to community based care and support centres for older persons</li></ul>	R80.4m	R81.9m	R86.8m	R91.1m
	<ul style="list-style-type: none"><li>No. of service providers trained on transformation Charter for Older Persons</li></ul>	n/a	239	353	412
	<ul style="list-style-type: none"><li>No. of registered and funded community-based care and support centres</li></ul>	n/a	277	324	351
	<ul style="list-style-type: none"><li>No. of facilities implementing intergenerational programmes</li></ul>	n/a	93	126	159
	<ul style="list-style-type: none"><li>No. of service centres/luncheon clubs complying to transformation guidelines</li></ul>	n/a	457	539	610
3. Crime prevention and support					
	<ul style="list-style-type: none"><li>Rand value of funds transferred to NPOs delivering diversion programmes</li></ul>	R17.7m	R18.7m	R19.8m	R20.8m
	<ul style="list-style-type: none"><li>No. of children benefiting from crime prevention programmes</li></ul>	n/a	5 600	6 722	6 944
	<ul style="list-style-type: none"><li>No. of accredited NPOs implementing diversion programmes</li></ul>	n/a	22	31	37
4. Services to persons with disabilities					
	<ul style="list-style-type: none"><li>No. of people with disabilities accessing social development services</li></ul>	n/a	24 083	25 112	26 616
	<ul style="list-style-type: none"><li>No. of departmental officials including senior managers trained on disability mainstreaming</li></ul>	n/a	620	722	882
	<ul style="list-style-type: none"><li>No. of NPO officials trained on disability mainstreaming</li></ul>	n/a	96	163	261
5. Child care and protection services					
	<ul style="list-style-type: none"><li>No. of children abused</li></ul>	2428	5 307	5 653	6 022
	<ul style="list-style-type: none"><li>No. of children in registered and funded partial care sites</li></ul>	n/a	98 682	104 483	108 331
	<ul style="list-style-type: none"><li>No. of registered partial care sites operational</li></ul>	n/a	1 819	1 893	2 014
	<ul style="list-style-type: none"><li>No. of children participating in ECD programmes</li></ul>	n/a	99 102	103 580	107 287
	<ul style="list-style-type: none"><li>No. of children in registered and funded shelters managed by NPOs</li></ul>	495	1 025	1 076	1 130
	<ul style="list-style-type: none"><li>Rand value of funds transferred to registered shelters managed by NPOs</li></ul>	R5.2m	R6.5m	R6.9m	R7.3m
	<ul style="list-style-type: none"><li>No. of registered and funded drop in centres managed by NPOs</li></ul>	n/a	5	7	8
	<ul style="list-style-type: none"><li>No. of children newly placed in foster care</li></ul>	n/a	33 156	36 074	39 045
	<ul style="list-style-type: none"><li>No. of National adoptions</li></ul>	n/a	91	117	144

**Table 13.16: Service delivery measures – Programme 2: Social Welfare Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
6. Victim empowerment						
	• No. of government funded NPOs implementing prevention programmes for human trafficking	n/a	10	11	11	
	• Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	R3.6m	R5.9m	R6.3m	R6.3m	
	• No. of men and boys participating in gender based violence prevention programme	n/a	1 950	2 492	3 234	
	• No. of funded shelters for victims of crime and violence	n/a	18	24	27	
7. HIV and AIDS						
	• No. of funded NPOs delivering HIV and AIDS prevention programmes on social behaviour change	n/a	247	277	303	
	• Rand value of funds transferred to NPOs delivering HIV and AIDS prevention programmes	R39.3m	R73.1m	R75.9m	R79.7m	
	• No. of funded NPOs trained on social behaviour change programmes	n/a	253	278	300	
	• No. of orphans and other children made vulnerable by HIV and AIDS receiving services	39 456	95 140	102 854	109 751	
	• No. of districts implementing the HCBC M&E system	n/a	11	11	11	
	• No. of HCBC organisations trained on management training for HCBC	n/a	187	232	292	
	• No. of community care givers trained on skills development programmes	n/a	819	908	1013	
8. Social Relief						
	• No. of social relief applications approved	3 197	3 197	3 300	4 000	
	• No. of individuals who benefited from social relief programmes	n/a	19 182	19 500	20 000	
	• Rand value of social relief paid to beneficiaries	R8.9m	R8.1m	R8.6m	R9.1m	
10. Care and support services to families						
	• No. of government funded NPOs providing services on care and support to families	n/a	17	20	24	
	• No. of families participating in family preservation services	n/a	1 895	1 966	2 000	
	• No. of families at risk receiving crisis intervention services	n/a	4 870	5 260	5 634	

### 6.3 Programme 3: Development and Research

The Development and Research service delivery framework remains a pillar of the department's integrated developmental services. In line with the Medium-Term Strategic Framework for 2009 to 2014, as well as the provincial priorities, the programme will also enable the most vulnerable citizens to access opportunities for sustainable livelihoods. Strategically, Development and Research is set to:

- Improve income, assets and capabilities of poor families to enhance their livelihood;
- Implement youth programmes that assist youth to access decent work and participate in the main stream economy;
- Increase the effectiveness and response capacity of NPO-delivered Youth Development Services;
- Implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services;
- Create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols; and
- Improve sector performance through rigorous research, planning and business process improvement consistent with the demand for Social Development products.

Development and Research has six sub-programmes, namely Professional and Administrative Support, Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography and Population Capacity Development and Advocacy. The programme activities will focus on the following:

- Youth development, by implementing youth programmes that assist youth to access and participate in the main stream economy thus fighting crime and creating safer communities, implementation of the EPWP and linking *Masupatsela* Youth Pioneers to economic opportunities, and capacitate NPOs delivering youth development services;
- Sustainable livelihood, addressing child, adult and older persons' poverty, supporting rural development and agrarian reform through "one centre one garden concept" and the establishment of community food banks as well as implementing a comprehensive rural poverty reduction strategy ensuring universal access to basic services;
- Institutional capacity building and support, by creating an environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols;
- Management and implementation of research and demographic analysis to improve sector performance through rigorous research, planning, and business process improvement consistent with the demand for Social Development products in order to support the integration of population issues into policy making and planning; and
- Population capacity development and advocacy which relates to the issues of capacity building, training to enhance understanding of the relationship between population and development issues, as well as advocacy and population information, education and communication.

Tables 13.17 and 13.18 reflect a summary of payments and estimates by programme and economic classification for the period 2006/07 to 2012/13.

**Table 13.17: Summary of payments and estimates - Programme 3: Development and Research**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Professional and Administrative Support	36 362	41 495	98 248	118 953	109 953	101 831	113 676	119 758	125 811
Youth Development	190	176	583	4 647	4 647	2 401	6 898	7 252	7 515
Sustainable Livelihood	123 614	60 253	6 681	15 610	15 610	10 455	19 671	21 932	23 279
Institutional Capacity Building and Support	2 648	1 421	6 073	6 604	6 604	3 260	9 000	9 420	9 791
Research and Demography	715	687	949	1 280	1 280	630	1 357	1 438	1 510
Population Capacity Development and Advocacy	67	1 053	515	608	608	458	1 644	1 683	1 717
<b>Total</b>	<b>163 596</b>	<b>105 085</b>	<b>113 049</b>	<b>147 702</b>	<b>138 702</b>	<b>119 035</b>	<b>152 246</b>	<b>161 483</b>	<b>169 623</b>

**Table 13.18: Summary of payments and estimates by economic classification - Programme 3: Development and Research**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>36 084</b>	<b>62 782</b>	<b>65 826</b>	<b>77 360</b>	<b>68 360</b>	<b>62 617</b>	<b>72 807</b>	<b>76 585</b>	<b>80 331</b>
Compensation of employees	21 503	29 217	39 386	55 424	46 424	46 424	50 710	53 454	56 193
Goods and services	14 581	33 565	26 440	21 936	21 936	16 193	22 097	23 131	24 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>126 354</b>	<b>41 115</b>	<b>6 769</b>	<b>16 742</b>	<b>16 742</b>	<b>11 200</b>	<b>22 870</b>	<b>25 203</b>	<b>26 613</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 613	71	1	285	285	184	301	319	335
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	26	87	-	-	2	-	-	-
<b>Payments for capital assets</b>	<b>1 158</b>	<b>1 188</b>	<b>40 454</b>	<b>53 600</b>	<b>53 600</b>	<b>45 218</b>	<b>56 569</b>	<b>59 695</b>	<b>62 679</b>
Buildings and other fixed structures	-	-	39 257	47 500	47 500	42 409	49 875	52 369	54 987
Machinery and equipment	1 158	1 188	1 197	6 100	6 100	2 809	6 694	7 326	7 692
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>163 596</b>	<b>105 085</b>	<b>113 049</b>	<b>147 702</b>	<b>138 702</b>	<b>119 035</b>	<b>152 246</b>	<b>161 483</b>	<b>169 623</b>

The trend analysis of this programme shows a varying trend from 2006/07 to 2008/09. This was mainly a result of the Integrated Social Development Services grant which was incorporated under the Sustainable Livelihood sub-programme. The high level of spending in 2006/07 was largely driven by the roll-over of R105.675 million of unspent funds relating to the Integrated Social Development Services grant under Sustainable Livelihood. There was also a roll-over of R58.907 million in 2007/08 relating to the same grant. These roll-overs account for the variable trend against *Transfers and subsidies to: Public corporations and private enterprises* over the same period.

Although the department under-spent on the Sustainable Livelihood funding in 2007/08, no further roll-over in this regard was approved. The sharp reduction in the sub-programme: Sustainable Livelihood in 2008/09 was the result of a correction in allocation and fewer transfers processed pending the outcome of forensic investigations conducted by Provincial Treasury. The department had previously budgeted for the costs of the construction of one-stop development centres against *Transfers and subsidies to: Public corporations and private enterprises*. This was corrected from 2008/09 onward to *Buildings and other fixed structures*, under the sub-programme: Professional and Administrative Support, hence the high growth in this sub-programme from 2008/09 onward.

The negative growth in the sub-programme: Professional and Administrative Support in the 2009/10 Adjusted Appropriation is due to a virement of funds from *Compensation of employees* from this programme to Programme 1, to cater for the shortfall resulting from the upgrading of district office managers from level 9 to level 12.

The negative growth from the 2009/10 Adjusted Appropriation to the Revised Estimate is due to cost-containment, as well as the drop in *Transfers and subsidies to: Public corporations and private enterprises* due to the previously mentioned forensic investigations into entity compliance to the PFMA.

### Service delivery measures – Programme 3: Development and Research

Table 13.19 below lists the main service delivery measures pertinent to this programme, and a three-year estimate is now provided to allow for easier alignment to the proposed budget allocation.

Note that the Social Development sector has determined a new set of measures from 2010/11 and the department's measures are fully aligned to the new set. Where no records have been kept in the current financial year, the 2009/10 Estimated Performance is reflected as 'n/a'.

**Table 13.19: Service delivery measures – Programme 3: Development and Research**

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12
1. Youth Development					
	• No. of youth participating in the <i>Masupatsela</i> Youth Pioneer Programme	n/a	366	387	420
	• No. of youth participating in NYS	n/a	1053	1 781	2 350
	• No. of youth who are linked to economic opportunities	n/a	911	1219	1419
	• No. of youth NPOs trained on IDP processes	n/a	158	264	448
	• No. of profiled NPOs delivering youth development services	n/a	188	249	283
	• No. of NPO workers trained on youth development services	n/a	1 447	1 991	2 492
2. Sustainable livelihood					
	• No. of households profiled	n/a	48 320	55 490	83 740
	• No. of poor households benefiting from poverty reduction programmes	n/a	14 070	15 567	17 426
	• No. of social cooperatives established	n/a	93	120	149
	• No. of food banks established	n/a	16	30	42
	• No. of food bank beneficiaries	n/a	2 540	4 229	7 939
	• No. of community development programmes (CDP) trained on IDP processes	n/a	92	168	178



**Table 13.19: Service delivery measures – Programme 3: Development and Research**

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2008/09	2009/10	2010/11	2011/12	
3. Institutional capacity building and support						
	• No. of DSD funded NPOs complying to norms and standards	n/a	1 828	1 978	2 153	
	• No. value of funds transferred to NPOs	R418.5m	R608.7m	R740m	R851m	
	• No. of NPOs complying with the NPO Act	n/a	1 850	2 002	2 188	
	• No. of NPOs capacitated according to the capacity building framework	n/a	1 798	1 955	2 140	
4. Research and demography						
	• No. of research projects in progress	3	2	3	4	
	• No. of demographic profiles and analysis reports completed	n/a	4	4	3	
	• No. of research reports completed and information disseminated.	3	5	2	2	
5. Population Capacity Development and Advocacy						
	• No. of dissemination workshops for population and development conducted	1	5	2	2	
	• No. of stakeholders who participated in dissemination workshops for population and development	140	600	800	1 000	
	• No. of advocacy, information education and communication activities implemented to support population policy implementation	5	6	8	10	
	• Cost of materials and books procured	n/a	R30 000	R50 000	R80 000	
	• No. of capacity building training workshops conducted	3	16	18	20	
	• No. of stakeholders who participated in capacity building training	88	400	450	500	

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 13.20 presents personnel numbers and costs relating to the Department of Social Development over the seven-year period. Table 13.21 provides a more detailed breakdown of departmental personnel numbers and costs, focussing on the Human Resources and Finance components.

**Table 13.20: Personnel numbers and costs**

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
1. Administration	851	752	879	891	955	996	1 006
2. Social Welfare Services	1 431	1 652	1 663	1 675	1 832	1 945	1 975
3. Development and Research	174	174	283	311	325	337	387
<b>Total</b>	<b>2 456</b>	<b>2 578</b>	<b>2 825</b>	<b>2 877</b>	<b>3 112</b>	<b>3 278</b>	<b>3 368</b>
Total personnel cost (R thousand)	285 983	346 767	413 540	519 667	663 881	711 289	747 785
Unit cost (R thousand)	116	135	146	181	213	217	222

The personnel numbers show a gradual increase, attributable to the revision of the departmental structure in an attempt to cope with policy changes such as the implementation of supply chain management and the district municipality model to improve service delivery. This process is not yet fully completed due to budget constraints, and will be finalised over the first few years of the MTEF.

Also contributing to the escalating personnel costs are the increased number of social worker staff, promotions and the annual salary improvements.

**Table 13.21: Summary of departmental personnel numbers and costs**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	2 456	2 578	2 825	3 285	2 877	2 877	3 112	3 278	3 368
Personnel cost (R thousand)	285 983	346 767	413 540	516 509	536 810	519 667	663 881	711 289	747 785
<b>Human resources component</b>									
Personnel numbers (head count)	102	125	187	191	191	215	227	231	236
Personnel cost (R thousand)	11 877	16 814	29 110	30 031	30 031	38 835	48 426	50 124	52 398
Head count as % of total for department	4.15	4.85	6.62	5.81	6.64	7.47	7.29	7.05	7.01
Personnel cost as % of total for department	4.15	4.85	7.04	5.81	5.59	7.47	7.29	7.05	7.01
<b>Finance component</b>									
Personnel numbers (head count)	138	156	228	233	233	235	238	242	244
Personnel cost (R thousand)	16 069	20 984	35 492	36 635	36 635	42 448	47 508	52 511	54 174
Head count as % of total for department	5.62	6.05	8.07	7.09	8.10	8.17	7.65	7.38	7.24
Personnel cost as % of total for department	5.62	6.05	8.58	7.09	6.82	8.17	7.16	7.38	7.24
<b>Full time workers</b>									
Personnel numbers (head count)	2 431	2 269	2 825	2 664	2 664	2 825	2 880	2 880	2 933
Personnel cost (R thousand)	282 352	305 203	441 447	448 348	448 348	441 447	614 389	624 927	651 204
Head count as % of total for department	98.98	88.01	100.00	81.10	92.60	98.19	92.54	87.86	87.08
Personnel cost as % of total for department	98.73	88.01	106.75	86.80	83.52	84.95	92.54	87.86	87.08
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	25	309	25	405	405	405	405	405	405
Personnel cost (R thousand)	3 631	41 564	4 009	17 905	17 905	17 905	20 780	22 962	24 110
Head count as % of total for department	1.02	11.99	0.88	12.33	14.08	14.08	13.01	12.36	12.02
Personnel cost as % of total for department	1.27	11.99	0.97	3.47	3.34	3.45	3.13	3.23	3.22

## 7.2 Training

Table 13.22 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2006/07 to 2009/10, and budgeted expenditure for the period 2010/11 to 2012/13. Training includes short courses for in-house staff, as well as internships in the various programmes. The higher spending on training in 2006/07 and 2007/08 was due to the social auxiliary workers who received initial training during those years.

**Table 13.22: Payments and estimates on training**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>R thousand</b>									
1. Administration	1 812	525	1 143	1 233	1 233	1 112	1 317	1 396	1 466
2. Social Welfare Services	331	3 192	1 857	1 996	1 996	1 812	2 116	2 243	2 355
3. Development and Research	1 613	71	264	285	285	285	301	319	335
<b>Total</b>	<b>3 756</b>	<b>3 788</b>	<b>3 264</b>	<b>3 514</b>	<b>3 514</b>	<b>3 209</b>	<b>3 734</b>	<b>3 958</b>	<b>4 156</b>

Table 13.23 gives the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, the types of training, as well as the number of bursaries and learnerships. The decrease in the 2009/10 Revised Estimate compared to the 2009/10 Main Appropriation relates to the implementation of cost-containment measures, in line with the Provincial Recovery Plan.

**Table 13.23: Information on training**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	2 456	2 578	2 825	3 285	2 877	2 877	3 112	3 278	3 368
Number of personnel trained	946	1 400	900	1 600	1 600	1 600	1 800	2 050	2 200
of which									
Male	413	515	363	600	600	600	600	700	800
Female	533	885	537	1 000	1 000	1 000	1 200	1 350	1 400
Number of training opportunities									
of which									
Tertiary	15	30	258	30	30	30	40	60	80
Workshops	86	54	360	100	100	100	100	130	150
Seminars									
Other									
Number of bursaries offered	82	-	-	100	100	100	120	140	160
Number of interns appointed	-	-	42	70	70	70	80	90	100
Number of learnerships appointed	-	254	-	300	(300)	-	150	170	190
Number of days spent on training	78	115	-	-	-	-	-	-	-

## ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	995	2 061	2 884	2 249	2 249	3 452	3 010	3 160	3 286
Sale of goods and services produced by dept. (excl. capital assets)	995	2 061	2 884	2 249	2 249	3 452	3 010	3 160	3 286
Sales by market establishments									
Administrative fees									
Other sales	995	2 061	2 884	2 249	2 249	3 452	3 010	3 160	3 286
Of which									
Health patient fees	-	102	-	-	-	-	-	-	-
Sale of stock	-	-	-	-	-	-	-	-	-
Housing rent	-	1 410	2 638	2 039	2 039	1 916	2 681	2 815	2 921
Other	995	549	246	210	210	1 536	329	345	365
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	11	10	50	13	13	11	14	15	16
Interest	11	10	50	13	13	11	14	15	16
Dividends									
Rent on land									
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	3 468	2 089	1 628	2 123	2 123	1 362	1 525	1 545	1 573
<b>Total</b>	<b>4 474</b>	<b>4 160</b>	<b>4 562</b>	<b>4 385</b>	<b>4 385</b>	<b>4 825</b>	<b>4 549</b>	<b>4 720</b>	<b>4 875</b>

Table 13.B: Details of payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>458 518</b>	<b>565 597</b>	<b>744 721</b>	<b>706 456</b>	<b>782 231</b>	<b>816 307</b>	<b>911 711</b>	<b>977 188</b>	<b>1 026 971</b>
Compensation of employees	285 983	346 767	413 540	516 509	536 810	519 667	663 881	711 289	747 785
Salaries and wages	245 667	296 537	352 353	437 136	457 437	434 967	560 417	602 363	632 312
Social contributions	40 316	50 230	61 187	79 373	79 373	84 700	103 464	108 926	115 473
Goods and services	172 535	218 830	331 181	189 947	245 421	296 640	247 830	265 899	279 186
of which									
Administrative fees	52	50	-	-	-	-	-	-	-
Advertising	3 935	5 991	13 814	2 446	2 446	9 827	2 516	2 667	2 800
Assets <R5000	3 444	3 721	4 340	7 862	7 862	1 563	8 294	10 786	11 325
Audit cost: External	326	3 172	3 522	1 156	1 156	12 098	1 169	1 239	1 301
Bursaries (employees)	419	642	531	640	640	116	659	698	733
Catering: Departmental activities	9 176	12 839	25 939	11 145	31 145	27 774	11 766	12 375	12 994
Communication	17 020	20 138	27 343	13 032	13 032	19 152	13 542	16 002	16 802
Computer services	962	6 079	8 938	2 001	2 001	16 890	1 621	1 719	1 806
Cons/prof: business & advisory services	12 686	10 583	5 238	14 812	26 812	12 026	43 851	47 848	49 840
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	866	602	387	800	800	800	800	848	890
Contractors	14 889	18 556	37 074	12 429	17 429	28 417	13 481	14 290	15 005
Agency & support/outsourced services	17 016	18 536	45 272	12 961	15 961	24 052	13 948	14 891	15 635
Entertainment	529	396	1 095	524	524	524	527	559	587
Government motor transport	9 096	10 905	-	6 196	6 196	7 945	6 696	7 098	7 453
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 245	6 006	18 504	6 529	6 529	6 529	7 268	7 705	8 090
Inventory: Fuel, oil and gas	79	11	1 143	18	18	36	20	21	22
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	13	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	488	304	4 395	6 431	6 431	6 431	6 866	7 283	7 647
Inventory: Stationery and printing	6 539	7 309	10 917	7 391	7 391	8 367	7 884	8 357	8 775
Lease payments	23 185	31 063	43 501	14 439	14 439	40 763	14 937	15 833	16 625
Owned & leasehold property expenditure	7 032	7 686	20 140	2 044	2 044	10 666	2 216	2 349	2 467
Transport provided dept activity	-	-	12 701	-	-	-	-	-	-
Travel and subsistence	25 529	29 482	35 334	19 217	22 217	22 845	25 371	26 199	27 259
Training & staff development	5 157	1 793	2 217	4 124	11 124	2 807	4 352	4 614	4 845
Operating expenditure	1 034	2 534	1 602	1 186	1 186	1 482	1 264	1 339	1 406
Venues and facilities	2 556	3 831	4 144	8 436	8 436	8 390	9 155	9 704	10 190
Other	7 269	16 601	3 077	34 128	39 602	27 140	49 627	51 475	54 689
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>426 986</b>	<b>410 486</b>	<b>391 853</b>	<b>517 089</b>	<b>429 681</b>	<b>422 835</b>	<b>612 496</b>	<b>744 056</b>	<b>781 408</b>
Provinces and municipalities	185	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	185	-	-	-	-	-	-	-	-
Municipalities	185	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 756	3 788	594	3 514	3 514	2 130	3 734	3 958	4 156
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	3 756	3 788	594	3 514	3 514	2 130	3 734	3 958	4 156
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	141 944	64 941	31 161	76 943	55 720	50 277	95 618	100 767	105 955
Public corporations	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Private enterprises	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Non-profit institutions	280 646	328 979	359 232	425 396	368 261	368 261	513 144	639 331	671 297
Households	455	12 778	866	11 236	2 186	2 167	-	-	-
Social benefits	455	2 658	668	-	-	1 235	-	-	-
Other transfers to households	-	10 120	198	11 236	2 186	932	-	-	-
<b>Payments for capital assets</b>	<b>56 075</b>	<b>39 105</b>	<b>95 834</b>	<b>137 735</b>	<b>149 368</b>	<b>122 138</b>	<b>143 963</b>	<b>152 432</b>	<b>160 053</b>
Buildings and other fixed structures	34 075	22 144	70 597	105 290	116 923	111 832	101 312	106 992	112 342
Buildings	34 075	22 144	70 597	105 290	116 923	111 832	101 312	106 992	112 342
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 000	16 961	25 237	32 445	32 445	10 306	42 651	45 440	47 711
Transport equipment	11 792	7 403	14 860	12 541	12 541	3 309	13 857	14 688	15 422
Other machinery and equipment	10 208	9 558	10 377	19 904	19 904	6 997	28 794	30 752	32 289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>941 579</b>	<b>1 015 188</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 361 280</b>	<b>1 668 170</b>	<b>1 873 676</b>	<b>1 968 432</b>

Table 13.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>199 074</b>	<b>243 250</b>	<b>265 512</b>	<b>249 438</b>	<b>268 438</b>	<b>317 189</b>	<b>299 657</b>	<b>317 904</b>	<b>334 196</b>
Compensation of employees	102 594	125 232	141 462	166 925	185 925	171 524	215 711	228 922	240 765
Salaries and wages	88 318	107 685	121 206	140 907	159 907	146 424	185 373	196 764	206 999
Social contributions	14 276	17 547	20 256	26 018	26 018	25 100	30 338	32 158	33 766
Goods and services	96 480	118 018	124 050	82 513	82 513	145 665	83 946	88 982	93 431
of which									
Administrative fees									
Advertising	2 405	5 760	4 655	2 073	2 073	9 324	2 101	2 227	2 338
Assets <R5000	1 275	1 295	1 831	3 678	3 678	72	3 650	4 183	4 392
Audit cost: External	226	3 172	3 522	956	956	11 898	969	1 027	1 078
Bursaries (employees)	325	117	178	543	543	16	551	584	613
Catering: Departmental activities	1 967	1 442	2 330	2 289	2 289	899	2 320	2 459	2 582
Communication	11 022	15 302	16 853	8 779	8 779	14 897	8 930	9 607	10 087
Computer services	823	5 530	8 077	1 392	1 392	16 281	1 411	1 496	1 571
Cons/prof: business & advisory services	8 744	6 707	-	2 256	2 256	2 256	2 593	2 745	2 882
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	866	602	387	700	700	700	700	742	779
Contractors	12 612	15 019	6 611	3 677	3 677	3 677	3 727	3 951	4 149
Agency & support/outsourced services	8 744	6 767	15 101	3 666	3 666	13 500	3 716	3 939	4 136
Entertainment	291	45	273	224	224	224	227	241	253
Government motor transport	5 555	6 664	-	2 004	2 004	3 750	2 031	2 153	2 261
Housing									
Inventory: Food and food supplies	74	60	676	144	144	144	146	155	163
Inventory: Fuel, oil and gas	-	-	230	-	-	18	-	-	-
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	6	-	13	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	1 081	3 037	3 037	3 040	3 079	3 264	3 427
Inventory: Stationery and printing	3 719	5 049	6 609	3 368	3 368	4 370	3 414	3 619	3 800
Lease payments	16 033	14 260	18 897	11 474	11 474	18 974	11 631	12 329	12 945
Owned & leasehold property expenditure	4 718	1 934	9 899	588	588	9 205	596	632	664
Transport provided dept activity	-	-	128	-	-	-	-	-	-
Travel and subsistence	14 044	16 556	21 126	11 105	11 105	14 765	11 302	11 526	12 102
Training & staff development	1 635	619	713	2 267	2 267	950	2 298	2 436	2 558
Operating expenditure	-	-	946	534	534	830	541	573	602
Venues and facilities	1 276	1 385	1 622	2 432	2 432	2 430	2 466	2 614	2 745
Other	120	9 733	2 292	15 327	15 327	13 445	15 547	16 480	17 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 889</b>	<b>3 157</b>	<b>1 145</b>	<b>1 233</b>	<b>1 233</b>	<b>1 950</b>	<b>1 317</b>	<b>1 396</b>	<b>1 466</b>
Provinces and municipalities	67	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	67	-	-	-	-	-	-	-	-
Municipalities	67	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	1 812	525	564	1 233	1 233	717	1 317	1 396	1 466
Social security funds									
Entities receiving funds	1 812	525	564	1 233	1 233	717	1 317	1 396	1 466
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	2 632	581	-	-	1 233	-	-	-
Social benefits	10	2 632	581	-	-	1 233	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>16 048</b>	<b>11 578</b>	<b>20 954</b>	<b>19 166</b>	<b>19 166</b>	<b>4 848</b>	<b>21 350</b>	<b>22 631</b>	<b>23 762</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	16 048	11 578	20 954	19 166	19 166	4 848	21 350	22 631	23 762
Transport equipment	11 792	7 403	14 860	12 541	12 541	3 309	13 857	14 688	15 422
Other machinery and equipment	4 256	4 175	6 094	6 625	6 625	1 539	7 493	7 943	8 340
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>217 011</b>	<b>257 985</b>	<b>287 611</b>	<b>269 837</b>	<b>288 837</b>	<b>323 987</b>	<b>322 324</b>	<b>341 931</b>	<b>359 424</b>

Table 13.D: Details of payments and estimates by economic classification - Programme 2: Social Welfare Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>223 360</b>	<b>259 565</b>	<b>413 383</b>	<b>379 658</b>	<b>445 433</b>	<b>436 501</b>	<b>539 247</b>	<b>582 699</b>	<b>612 444</b>
Compensation of employees	161 886	192 318	232 692	294 160	304 461	301 719	397 460	428 913	450 827
Salaries and wages	138 845	163 897	196 675	247 562	257 863	248 469	331 174	359 395	376 733
Social contributions	23 041	28 421	36 017	46 598	46 598	53 250	66 286	69 518	74 094
Goods and services	61 474	67 247	180 691	85 498	140 972	134 782	141 787	153 786	161 617
of which									
Administrative fees	52	50	-	-	-	-	-	-	-
Advertising	1 397	72	8 820	322	322	452	360	382	401
Assets <R5000	1 801	1 980	1 871	3 583	3 583	890	3 999	5 919	6 215
Audit cost: External									
Bursaries (employees)	94	525	353	97	97	100	108	114	120
Catering: Departmental activities	5 761	4 438	21 890	8 480	28 480	26 495	9 038	9 440	9 912
Communication	5 413	4 069	9 145	3 481	3 481	3 485	3 884	5 617	5 898
Computer services	139	85	848	9	9	9	10	11	12
Cons/prof.business & advisory services	3 393	2 881	3	7 335	19 335	4 550	30 606	34 023	35 474
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 741	3 520	27 279	8 466	13 466	24 460	9 447	10 014	10 515
Agency & support/outsourced services	7 761	9 081	25 278	8 372	11 372	9 652	9 342	9 903	10 398
Entertainment	87	105	822	200	200	200	200	212	223
Government motor transport	3 036	3 152	-	3 907	3 907	3 910	4 359	4 621	4 852
Housing									
Inventory: Food and food supplies	2 851	5 939	17 528	6 297	6 297	6 297	7 027	7 449	7 821
Inventory: Fuel, oil and gas	79	11	812	18	18	18	20	21	22
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	488	304	3 084	3 383	3 383	3 380	3 775	4 002	4 202
Inventory: Stationery and printing	2 570	1 946	3 721	3 586	3 586	3 560	4 001	4 241	4 453
Lease payments	5 033	4 327	23 905	2 903	2 903	21 727	3 240	3 434	3 606
Owned & leasehold property expenditure	2 024	5 562	9 864	1 345	1 345	1 350	1 501	1 591	1 671
Transport provided dept activity	-	-	12 286	-	-	-	-	-	-
Travel and subsistence	8 271	9 654	9 726	6 782	9 782	6 780	12 568	13 022	13 423
Training & staff development	1 804	791	583	1 501	8 501	1 501	1 675	1 776	1 865
Operating expenditure	595	1 004	559	544	544	544	607	643	675
Venues and facilities	1 160	1 855	1 529	5 743	5 743	5 700	6 408	6 792	7 132
Other	5 924	5 896	785	9 144	14 618	9 722	29 612	30 559	32 727
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>298 743</b>	<b>366 214</b>	<b>383 939</b>	<b>499 114</b>	<b>411 706</b>	<b>409 685</b>	<b>588 309</b>	<b>717 457</b>	<b>753 329</b>
Provinces and municipalities	103	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	103	-	-	-	-	-	-	-	-
Municipalities	103	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	331	3 192	29	1 996	1 996	1 229	2 116	2 243	2 355
Social security funds									
Entities receiving funds	331	3 192	29	1 996	1 996	1 229	2 116	2 243	2 355
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Public corporations	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Subsidies on production									
Other transfers	17 223	23 923	24 480	60 486	39 263	39 263	73 049	75 883	79 677
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	280 646	328 979	359 232	425 396	368 261	368 261	513 144	639 331	671 297
Households	440	10 120	198	11 236	2 186	932	-	-	-
Social benefits	440	-	-	-	-	-	-	-	-
Other transfers to households	-	10 120	198	11 236	2 186	932	-	-	-
<b>Payments for capital assets</b>	<b>38 869</b>	<b>26 339</b>	<b>34 426</b>	<b>64 969</b>	<b>76 602</b>	<b>72 072</b>	<b>66 044</b>	<b>70 106</b>	<b>73 612</b>
Buildings and other fixed structures	34 075	22 144	31 340	57 790	69 423	69 423	51 437	54 623	57 355
Buildings	34 075	22 144	31 340	57 790	69 423	69 423	51 437	54 623	57 355
Other fixed structures									
Machinery and equipment	4 794	4 195	3 086	7 179	7 179	2 649	14 607	15 483	16 257
Transport equipment									
Other machinery and equipment	4 794	4 195	3 086	7 179	7 179	2 649	14 607	15 483	16 257
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>560 972</b>	<b>652 118</b>	<b>831 748</b>	<b>943 741</b>	<b>933 741</b>	<b>918 258</b>	<b>1 193 600</b>	<b>1 370 262</b>	<b>1 439 385</b>

Table 13.E: Details of payments and estimates by economic classification - Programme 3: Development and Research

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	36 084	62 782	65 826	77 360	68 360	62 617	72 807	76 585	80 331
<b>Current payments</b>									
Compensation of employees	21 503	29 217	39 386	55 424	46 424	46 424	50 710	53 454	56 193
Salaries and wages	18 504	24 955	34 472	48 667	39 667	40 074	43 870	46 204	48 580
Social contributions	2 999	4 262	4 914	6 757	6 757	6 350	6 840	7 250	7 613
Goods and services	14 581	33 565	26 440	21 936	21 936	16 193	22 097	23 131	24 138
of which									
Administrative fees									
Advertising	133	159	339	51	51	51	55	58	61
Assets <R5000	368	446	638	601	601	601	645	684	718
Audit cost: External	100	-	-	200	200	200	200	212	223
Bursaries (employees)									
Catering: Departmental activities	1 448	6 959	1 719	376	376	380	408	476	500
Communication	585	767	1 345	772	772	770	728	778	817
Computer services	-	464	13	600	600	600	200	212	223
Cons/prof: business & advisory services	549	995	5 235	5 221	5 221	5 220	10 652	11 080	11 484
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	-	100	100	100	100	106	111
Contractors	536	17	3 184	286	286	280	307	325	341
Agency & support/outsourced services	511	2 688	4 893	923	923	900	890	1 049	1 101
Entertainment	151	246	-	100	100	100	100	106	111
Government motor transport	505	1 089	-	285	285	285	306	324	340
Housing									
Inventory: Food and food supplies	320	7	300	88	88	88	95	101	106
Inventory: Fuel, oil and gas	-	-	101	-	-	-	-	-	-
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	230	11	11	11	12	17	18
Inventory: Stationery and printing	250	314	587	437	437	437	469	497	522
Lease payments	2 119	12 476	699	62	62	62	66	70	74
Owned & leasehold property expenditure	290	190	377	111	111	111	119	126	132
Transport provided dept activity	-	-	287	-	-	-	-	-	-
Travel and subsistence	3 214	3 272	4 482	1 330	1 330	1 300	1 501	1 651	1 734
Training & staff development	1 718	383	921	356	356	356	379	402	422
Operating expenditure	439	1 530	97	108	108	108	116	123	129
Venues and facilities	120	591	993	261	261	260	281	298	313
Other	1 225	972	-	9 657	9 657	3 973	4 468	4 436	4 658
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>126 354</b>	<b>41 115</b>	<b>6 769</b>	<b>16 742</b>	<b>16 742</b>	<b>11 200</b>	<b>22 870</b>	<b>25 203</b>	<b>26 613</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	15	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	1 613	71	1	285	285	184	301	319	335
Social security funds									
Entities receiving funds	1 613	71	1	285	285	184	301	319	335
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Subsidies on production									
Other transfers	124 721	41 018	6 681	16 457	16 457	11 014	22 569	24 884	26 278
Non-profit institutions									
Households	5	26	87	-	-	2	-	-	-
Social benefits	5	26	87	-	-	2	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 158</b>	<b>1 188</b>	<b>40 454</b>	<b>53 600</b>	<b>53 600</b>	<b>45 218</b>	<b>56 569</b>	<b>59 695</b>	<b>62 679</b>
Buildings and other fixed structures	-	-	39 257	47 500	47 500	42 409	49 875	52 369	54 987
Buildings	-	-	39 257	47 500	47 500	42 409	49 875	52 369	54 987
Other fixed structures									
Machinery and equipment	1 158	1 188	1 197	6 100	6 100	2 809	6 694	7 326	7 692
Transport equipment									
Other machinery and equipment	1 158	1 188	1 197	6 100	6 100	2 809	6 694	7 326	7 692
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>163 596</b>	<b>105 085</b>	<b>113 049</b>	<b>147 702</b>	<b>138 702</b>	<b>119 035</b>	<b>152 246</b>	<b>161 483</b>	<b>169 623</b>

**Table 13.F: Details of payments and estimates by economic classification - Sector specific "of which" items**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>									
Goods and services									
of which									
Consultants and specialised services	13 552	11 185	20 883	10 612	10 612	5 245	12 245	12 955	13 603
Venues and facilities	2 556	3 831	4 144	8 436	8 436	3 687	9 155	9 704	10 189
Maintenance, repairs and running costs	9 096	10 905	-	6 196	6 196	-	6 696	7 098	7 453
Printing and publications	6 539	7 309	12 790	7 391	7 391	4 212	7 884	8 357	8 775
Travel and subsistence	25 529	29 482	35 160	19 217	19 217	21 247	20 371	21 199	22 259
Contractors	14 889	18 556	37 074	12 429	12 429	22 274	13 481	14 290	15 005
Inventory: Food and food supplies	3 245	6 006	18 504	6 529	6 529	4 500	7 268	7 705	8 090
Lease payments	23 185	31 063	43 501	14 439	14 439	36 264	14 937	15 833	16 625
Owned & leasehold property expenditure	7 032	7 686	20 144	2 044	2 044	18 500	2 216	2 349	2 466
Training & staff development	5 157	1 793	2 216	4 124	4 124	2 516	4 352	4 614	4 845
Advertising	3 935	5 991	13 815	2 446	2 446	5 538	2 516	2 667	2 800
Assets <R5000	3 444	3 721	4 344	7 862	7 862	1 080	8 294	10 786	11 325
Communication	17 020	20 138	27 331	13 032	13 032	12 822	13 542	16 002	16 802
Catering: Departmental activities	9 176	12 839	25 939	11 145	11 145	22 784	11 766	12 375	12 994
Agency & support/outsourced services	17 016	18 536	45 272	12 961	12 961	28 875	14 048	14 891	15 636
Other	11 164	29 789	20 064	51 084	106 558	107 096	99 059	105 074	110 320
<b>Total</b>	<b>172 535</b>	<b>218 830</b>	<b>331 181</b>	<b>189 947</b>	<b>245 421</b>	<b>296 640</b>	<b>247 830</b>	<b>265 899</b>	<b>279 186</b>



Table 13.G: Payments of infrastructure by category

Project name		Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF estimates		Forward
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	2011/12	
R thousand															
New and replacement assets															
1	Mkhuphula OSDC	Umzinyathi	Msinga	One stop dev. centre	9	2009/11/26	2010/09/31	Programme 3	-	13 483	3 300	10 183	-	-	-
2	Inkosi Mhlabunzima Maphumulo OSDC	uMgungundlovu	Mkhambathini	One stop dev. centre	7	2009/04/09	2010/07/31	Programme 3	-	7 680	2 000	5 186	-	-	-
3	Msebe OSDC	Zululand	Nongoma	One stop dev. centre	7	2009/04/13	2010/07/31	Programme 3	-	9 604	2 400	7 204	-	-	-
4	Msinga Top OSDC	Umzinyathi	Msinga	One stop dev. centre	7	2009/04/08	2010/07/31	Programme 3	-	9 604	2 400	7 204	-	-	-
5	Morena Kgoadi Molefe OSDC	Umzinyathi	Nquthu	One stop dev. centre	7	2009/04/20	2010/07/31	Programme 3	-	9 604	5 760	3 844	-	-	-
6	Umbonomuhle OSDC Phase 2	Zululand	Nongoma	One stop dev. centre	7	2010/06/01	2011/03/31	Programme 3	-	9 604	4 074	5 530	-	-	-
7	Inkosi Simakade Mchunu OSDC	Umzinyathi	Msinga	One stop dev. centre	7	2010/07/01	2011/03/31	Programme 3	-	9 604	2 880	6 724	-	-	-
8	Melmoth Service Office	uThungulu	Mthonjaneni	Office		2009/01/20	2010/02/28	Programme 2	-	15 320	13 120	2 200		-	-
9	Hlanganani Service Office	Sisonke	Ingwe	Office		2010/06/01	2012/02/28	Programme 2	-	15 000	500	3 227	11 273		-
10	Godlwayo OSDC	Zululand	Nongoma	One stop dev. centre	7	2010/04/01	2010/03/31	Programme 3	-	11 524	-	2 000	9 524		-
Other	Various	Various	Various	Various		Various	Various	various	-	181 352	-	2 000	62 462		87 422
Total new and replacement assets									-	292 379	36 434	55 302	83 259		87 422
Upgrades and additions															
1	Richards Bay	uThungulu	Umlathuze	Office		2010/06/01	2011/05/30	Programme 2	-	9 000	500	7 000	1 500		-
2	Dundee	Umzinyathi	Indumeni	Office		2009/05/18	2011/09/30	Programme 2	-	14 800	4 000	9 159	-		-
3	Umbumbulu	eThekwini Metro	eThekwini Metro	Office		2010/04/01	2011/03/30	Programme 2	-	350	-	350	-		-
4	Umlazi	eThekwini Metro	eThekwini Metro	Office		2010/07/01	2012/03/30	Programme 2	-	3 000	-	1 000	2 000		-
5	Mbabazane	Uthukela	Mbabazane	Office		2010/06/01	2011/03/30	Programme 2	-	200	-	201	-		-
6	Kwabadala Old Age Home	uThungulu	Nkandla	Old age home		2008/10/10	2010/02/28	Programme 2	-	33 000	24 762	8 238	-		-
7	Kwabadala Old Age Home	uThungulu	Nkandla	Res. accommodation		2010/04/01	2011/06/30	Programme 2	-	7 800	-	4 762	2 500	525	
8	Ingwelezane POS	uThungulu	uMhlathuze	POS		2009/04/01	2011/03/30	Programme 2	-	5 500	500	4 500	500		-
9	Zakhe	eThekwini Metro	eThekwini Metro	POS		2010/04/01	2011/03/30	Programme 2	-	250	-	250	-		-
10	Greenfields POS	uMgungundlovu	Msunduzi	POS		2010/07/01	2011/06/30	Programme 2	-	500	-	500	-		-
Other	Various	Various	Various	Various		Various	Various	various	-	100 935	39 456	10 050	17 233		24 395
Total upgrades and additions									-	175 335	69 218	46 010	23 733		24 920
Maintenance and repairs															
1	Various	Various	Various	Various		Various	Various	Various	-	-	-	10 164	10 774		11 313
Total maintenance and repairs									-	-	-	10 164	10 774		11 313
Infrastructure transfers - current									-	-	-	-	-		-
Infrastructure transfers - capital									-	-	-	-	-		-
Total Vote 13 Infrastructure									-	467 714	105 652	111 476	117 766		123 655

**Table 13.H: Summary of transfers to municipalities (Regional Service Council Levy)**

Table 15.11: Summary of transfers to municipalities (Regional Service Council Levy)										
R thousand		Outcome			Main			Medium-term Estimates		
		Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Adjusted Appropriation	Revised Estimate	2010/11	2011/12	2012/13
					2009/10					
A	eThekweni	52	-	-	-	-	-	-	-	-
Total: Ugu Municipalities		7	-	-	-	-	-	-	-	-
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B	KZ215 Ezinqolweni	-	-	-	-	-	-	-	-	-
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	7	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities		21	-	-	-	-	-	-	-	-
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B	KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-
B	KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B	KZ227 Richmond	-	-	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	21	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities		16	-	-	-	-	-	-	-	-
B	KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B	KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C	DC23 Uthukela District Municipality	16	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities		11	-	-	-	-	-	-	-	-
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C	DC24 Umzinyathi District Municipality	11	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities		12	-	-	-	-	-	-	-	-
B	KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B	KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C	DC25 Amajuba District Municipality	12	-	-	-	-	-	-	-	-
Total: Zululand Municipalities		41	-	-	-	-	-	-	-	-
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C	DC26 Zululand District Municipality	41	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities		5	-	-	-	-	-	-	-	-
B	KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-
B	KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C	DC27 Umkhanyakude District Municipality	5	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities		15	-	-	-	-	-	-	-	-
B	KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B	KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C	DC28 uThungulu District Municipality	15	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities		5	-	-	-	-	-	-	-	-
B	KZ291 Mandeni	-	-	-	-	-	-	-	-	-
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C	DC29 Ilembe District Municipality	5	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities		-	-	-	-	-	-	-	-	-
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B	KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B	KZ5a6 Umzimkulu	-	-	-	-	-	-	-	-	-
C	DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated		-	-	-	-	-	-	-	-	-
Total		185	-	-	-	-	-	-	-	-