

# Vote 04

## Social Development and Special Programmes

Table 4.1: Summary of departmental allocation: Vote 4: Social Development and Special Programmes

R' 000	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>1 711 206</b>	<b>1 804 851</b>	<b>1 905 894</b>
<b>of which</b>			
<i>Current payments</i>	1 054 287	1 113 304	1 176 759
<i>Transfers and subsidies</i>	585 818	616 813	650 535
<i>Payments for capital assets</i>	71 101	74 734	78 600
<i>Payments for financial assets</i>	-	-	-
<b>Statutory Amount</b>	<b>1 492</b>	<b>1 567</b>	<b>1 653</b>
Responsible MEC	<b>MEC for Social Development and Special Programmes</b>		
Administering Department	<b>Social Development and Special Programmes</b>		
Accounting Officer	<b>Head of Department</b>		
Website	<b><a href="http://www.socdev.ecprov.gov.za">http://www.socdev.ecprov.gov.za</a></b>		

## 1. Overview

### Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all

### Mission

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services

### Core functions and responsibilities

To provide developmental services and community development services to individuals, families, groups and communities focusing on the following:-

- Mitigate the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support).
- Empower communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support
- Facilitate, monitor, and evaluate mainstreaming of gender, disability, children, and elderly person's rights into departmental programmes. (function shift from the Office of the Premier)

### Main Services

In line with the core functions and responsibilities the main services rendered by the Department include the following:

### Line functions

For developmental social welfare services, the department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods and women development, providing institutional capacity building and support, conducting research and demography, and design and implement population development and advocacy.

This is done, inter alia, in partnership with implementing agencies (such as Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs), Faith-Based Organisations (FBOs) and Community Based Organisations (CBOs).

## **Support functions**

- Provision of leadership, management and administrative support for effective and efficient service delivery specifically, regarding the following fields:
- Human Resource Management
- Financial Management
- Supply Chain Management
- Strategic Planning and Policy Development
- Communication and Marketing
- Special programmes, and
- Information management and technology and infrastructure.

## **Demands and changes in services**

The demand for social welfare services, which include prevention, early intervention and protection services and alternative care and reintegration after care, is very high in the urban, semi-urban and rural areas of the province. These services are labour-intensive and are rendered to the communities through the services of social services professionals. In turn, the social services professionals need offices, office equipment and vehicles so as to reach these communities effectively.

The continued high poverty rates and growing inequality in society, especially amongst adults and youth of employment age, remains a major concern. These are addressed through sustainable livelihoods programmes. The growing prevalence of HIV and AIDS, especially in younger economically active population, is a cause for a concern. The HIV and AIDS challenge also places an enormous burden on the Department's services with regard to the increasing number of orphans and vulnerable children (OVCs). Placement of children in alternative care is given a priority and best practices are being explored, but the escalation of numbers continues to place severe demands on the Department's resources. The promulgation of the Children's Act also places demands on the limited resources that the Department has been allocated.

The Department renders some of the core services in collaboration with the Provincial Departments of Health; Public Works; Education; Housing; Safety and Liaison; and Sport, Recreation, Arts and Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

## **The Acts, rules and regulations**

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is assigned to the province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

Our target as the Department of Social Development is the vulnerable groups of society, the poor, and the marginalized and disadvantaged groups. The Department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery. It is for these groups that the department makes a clarion call for a "caring society."

The following policies and legislative frameworks facilitate the execution of the mandate of this Department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), ratified by South Africa in 1995,
- Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000;

- Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres;
- Probation Services Act, of 1991;
- Prevention and Treatment of Drug Dependency Act, 1992 (as amended);
- Non Profit Organisations Act, 1997;
- Drug Master Plan, 1998;
- Adoption Matters Amendment Act, 1998;
- The Social Assistance Act 59 of 1992;
- The Aged Persons Amendment Act, 1998
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;
- Domestic Violence Act, 1998
- National Population Policy for South Africa,1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act,1994 and its Regulations
- Public Financial Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No.3 of 2000, Promotion of Access of Information, No. 2 of 2000.

The decision taken on the budget allocations has been aligned with the demands placed by the above pieces of legislation.

## **2. Review of the current financial year (2010/11)**

This section provides a review for 2010/11 financial year and seeks to outline the main achievements and progress made by the department together with the challenges experienced during the year under review.

The department implemented National priorities highlighted in the outlook for 2010/11 as funding for those was received for the following priorities, Children's Act, Child Justice Bill and Substance Abuse.

### **Administration**

The Department has launched the district development model during the year under review and is currently in the process of capacitating districts to implement the delegations that it is busy trying to rollout. This is done through the recruitment of personnel at a district level to ensure that the delegations are fully implemented. The department has continued enhancing and rolling out its Management Information System (MIS). The number of sub-systems in MIS has grown from 13 to 15 and the increase will enable the Department to improve on procuring electronically and scanning of all supporting documents.

The Department has also reviewed its Master Systems Plan (MSP) and Information Systems Security (ISS) policies, procedures and standards. The Department has also given priority to ICT risk mitigation by conducting a risk audit and developed a risk control plan. The Department is also finalising the standardized funding norms and standards in order to stabilise the NGO sector management and provide a clear criteria on funding through this policy, also to ensure that the limited financial resources which it receives are allocated effectively to its strategic priorities and that these allocations are spent on their intended purposes. The Department is in the process of securing the services of a service provider to assist in the development of the model for the family based community development approach during the year under review.

### **Social Welfare Services**

The department managed to place 235 Social Work Graduates in 7 districts to enhance services to children in need of care and protection including orphans in the child headed households. This has increased the number of social workers to 1,409, bringing the ratio to 1:4,618 and is higher than the national norm of 1:3000. Currently there are 25 service centres for elderly persons with 16 588 beneficiaries and 33 new service centres have been recommended to facilitate the intensification of the home community based care for the elderly in line with Order Person's Act No.13 of 2006.

Early interventions programmes on Substance Abuse and Crime Prevention have been implemented; these include 10 Treatment Against Drug Abuse (TADA), groups which were established in 24 areas in the 7 Districts. The Department has increased the tariff for ECD centres from R12 to R15 per child per day of attendance, in order to comply with the national norm. In implementing the Children's Act, the department has managed to increase the number of ECD's 1262 to 1299 benefiting 57 258 children, this is less than the 1312 targeted in the previous year, due to the tariff increase mentioned above. In improving services to older persons, 33 new service centres have been funded. The Department has increased the number of Home Community Based Care (HCBC) from 114 to 127 benefiting 13 718 orphans and children made vulnerable by HIV and AIDS with psycho social support (counselling and material support).

The Soup Kitchen Project that has been funded by the department, in Nelson Mandela is currently generating income through catering and cleaning services business, further to this it was nominated in the provincial women awards. The department funded 14 Family Preservation Programmes; 35 social workers were trained in marriage preparation and 30 social workers were trained in parenting through parental programmes conducted. Commemoration of International Day for Families was held at Mkhonjana village in Cofimvaba.

### **Development and Research**

The department took a decision to retain the current 375 Masupa Tsela youth instead of recruiting more due to the challenges experienced in the programme as such the target of 620 could not be met. The number retained is less than the 420 that was in the system in 2009/10 due to the following reasons; receiving new employment, continuation with the studies, etc. The department has conducted a comprehensive staff re-orientation programme that is in line with Community Development, e.g. SLA, PRA Project Management and Monitoring and Evaluation in all the seven Districts with a view to ensure continuous improvement of community development services.

The totals of 195 women and youth projects were implemented, of which 3774 women and youth were employed. To strengthen democracy, governance, community based initiatives were trained in areas that will assist them to manage their initiatives effectively and efficiently. The Department, through its Research Unit, disseminated findings to various programmes. The research focused on the following four areas; State of the Population of the Eastern Cape, Skills audit of UKhahlamba and Chris Hani, baseline information on the sustainable livelihoods in the nodal areas as well as the child focused analysis.

## **3. Outlook for the coming financial year (2011/12)**

### **Administration**

The department will advocate the family based model as an approach to development of families in the communities. It will continue developing electronic systems as a strategy to attain complete e-governance by 2015 to improve efficiency. Strengthening ICT security, Disaster Recovery and Business Continuity will be other focus areas. All officials in the varying offices who are rendering services will be connected through the investment in the ICT infrastructure. For the 2011-12 financial year, it is anticipated that the Chief Directorate will be restructured to encompass five directorates as per the DPSA directive of 6 August 2008 as well as strengthening of support to the line function.

These directorates are: Human Resource Practice and Administration, Human Resource Organizational Strategy and Planning, Employee Health and Wellness, Human Resource Utilization and capacity Development, Employee Relations and People Management.

### **Social Welfare Services**

In order to improve the quality of services rendered, the department will prioritise the recruitment of more social workers through provision of bursaries to needy students as well as filling of all vacant funded posts, in an attempt to address shortage of 766 social workers compared to the National norm. In line with the Older Person's Act, the programme will intensify implementation of Home Community Based programmes for the elderly and to ensure implementation of norms and standards in residential care centres. The Programme will continue to strengthen 23 existing homes for people with disabilities and 11 civil society organisations.

Assessment of children in Special Day Care Centres with other sister Departments such as Health and Education to ensure that these centres enrol/admit only children with disabilities and that they offer appropriate programs for the group of children with disabilities. The Department intends to promote reunification of children in need of care and protection with families and communities through community based prevention and early intervention programmes.

For those children that require statutory services, the Department will provide alternative placement in Child and Youth Care Centres. Furthermore, the programme will strengthen inter-sectoral collaboration with other stakeholders and continue the partnership with Child Protection Organisations in providing services to children.

The Department will expand Home Community Based Care programmes that will ensure creation of job opportunities in line with Expanded Public Works Programme. In response to the National Crime Prevention Strategy and in an attempt to intensify the fight against crime and corruption, the Department will implement the following developmental programmes, Early Intervention programmes – Crime prevention awareness and educational programmes presented to youth in and out of school as well as to communities with emphasis on the consequences of becoming involved in criminal activities. Diversion and Mentoring programmes which are aimed diverting children away from the Criminal Justice System by diverting them to programmes that are restorative in nature and holds the child accountable for his/her actions.

The Re-integration of ex-offenders programmes aims to provide skills to ex-offenders in order to assist them in acquiring skills to enter the labour market or become self sustaining, contributing members of their community. Furthermore, the Department will continue to provide programmes aimed at mitigating the impact of violence and abuse of women and children through community based programmes and residential facilities. Preventive and educational programmes against crime and violence will continue to be implemented.

The Directorate has processed and recommended for funding 33 new service centres for older persons, these centres will facilitate the intensification of the home community based care for the elderly. The total number is 235, funded service centres, the norm is 3% of people attending service centres as the province we are 1 793 older persons from the norm.

The norms and standards attached to the Disability Policy are being introduced in the residential facilities for people with disabilities. A meeting of Area Coordinators was held on 31 May 2010 in preparation for a training session on the Disability Policy which was held on 17 July 2010.

### **Development and Research**

As part of the agenda for the department, of linking social protection and social investment, households for the poor, vulnerable and marginalised will be linked to sustainable livelihoods and economic activities in order to restore their self reliance. To this end, partnerships with similar minded organisations like Food Bank South Africa, SEDA etc will be strengthened. Household and community profiling will continue to inform this development.

As poverty is compounded by inaccessibility of social services in poor and especially rural communities, an effort will be made to ensure that Auxiliary Community Development Practitioners are available at ward level to strengthen community democracy as well as to feel the pulse of the needy households and communities. This is also intended to enhance social integration and social cohesion which has eroded due to the high levels of inequity. Personnel at service and field work level will then be increased to redress this imbalance.

The department will also address the lack of economic opportunities for the youth and women by supporting cooperatives and other initiatives that are established for this purpose. The Department supports all cooperatives irrespective of its composition, the Department of Rural Development and Agrarian Reform is one of the major partners into the process as most of the income generation projects are agricultural in nature. Social cooperatives will also be employed as the primary means by which our communities organise themselves to provide for their essential needs. Memoranda of understanding are to be signed between the Department, DEDEA and Rural development And Agrarian Reform.

In response to the challenge of skills limitation of the out of school youth, the department will enhance the employability of youth by training 816 MasupaTsela (Social activists for change) youth pioneers in areas of social services. Partnerships with sister departments will also be strengthened as part of the exit strategy for these youth pioneers.

## 4. Receipts and financing

### Summary of receipts

Table 4.2: Summary of departmental receipts: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	881 128	1 310 200	1 444 915	1 565 423	1 570 362	1 515 281	1 704 632	1 796 673	1 895 628	12.50
Conditional grants	-	-	-	5 074	5 074	4 318	5 606	7 120	9 139	29.83
Expanded Public Works Programme Grant for the Social Sector	-	-	-	5 074	5 074	4 318	5 070	7 120	9 139	17.42
Expanded Public Works Programme Incentive Grant for the Infrastructure Sector	-	-	-	-	-	-	536	-	-	
Departmental receipts	4 972	13 945	( 1 019)	3 288	3 288	1 311	968	1 058	1 127	( 26.16)
Total receipts	886 100	1 324 145	1 443 896	1 573 785	1 578 724	1 520 910	1 711 206	1 804 851	1 905 894	12.51

Table 4.2 above provides the sources of funding for the department over the seven-year period 2007/08 to 2013/14. Total receipts for the department grew from R886.1 million in 2007/08 financial year to R1.6 billion in 2010/11 financial year, reflecting an increase R685.7 million. In 2010/11 financial year, a new conditional grant, Expanded Public Works Programme (EPWP), at an amount R5.1 million was introduced and continues to increase over the MTEF period. In 2011/12 financial year, receipt increased from the revised estimate of R1.5 billion to R1.7 billion, reflecting an increase of 12.5 per cent and that is mainly due to the increase in the equitable share.

### Departmental receipts collection

Table 4.3: Departmental receipts collections: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	943	778	1 058	938	938	1 311	968	1 058	1 127	( 26.16)
Transfers received	16	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on Sales of capital assets	596	794	480	350	350	-	-	-	-	
Transactions in financial assets and liabilities	3 417	12 373	( 2 557)	2 000	2 000	-	-	-	-	
<b>Total</b>	<b>4 972</b>	<b>13 945</b>	<b>( 1 019)</b>	<b>3 288</b>	<b>3 288</b>	<b>1 311</b>	<b>968</b>	<b>1 058</b>	<b>1 127</b>	<b>( 26.16)</b>

Table 4.3 above provides the summary of the departmental receipts collection from 2007/08 to 2013/14 financial year. The revenue collected by the department relates mainly to boarding and lodging, commission on insurance, sales of tender bulletins, etc. The department is projecting to collect R968 thousands in 2011/12 financial year, reflecting a decrease of 26.2 per cent, from a revised estimate of R1.3 million. In the current year the department collected more revenue due to the sale of tender documents on big contractual obligations, of which such big tenders are not likely to be issued in the upcoming year. The transactions in financial assets are not projected as they are abnormal items.

### Donor funding

The Department has not received any donor funding for the upcoming MTEF cycle.

## 5. Payment summary

### Inflation assumptions

Revised inflation projections (CPIX) published in the 2010 Medium Term Budget Policy Statement are:

2011/12 - 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

2012/13 - 5.1 per cent

2013/14 - 5.2 per cent

## Personnel inflation related adjustments

In preparing budgets for the 2011 MTEF, departments are advised to budget for:

Salary increases of:

- 5.5 per cent in 2011/12,
- 5.0 per cent in 2012/13 and
- 5.5 per cent in 2013/14.

Sufficient provision should be made for carry-through costs of wage agreements in 2009/10 and 2010/11. These costs include increases during these two years, notch and pay progressions, housing allowances, increased employment and OSD

## Programme Summary

Table 4.8: Summary of provincial payments and estimates by programme: Vote 4: Social Development and Special Programmes

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	195 847	342 183	405 808	427 729	433 152	413 257	357 367	371 633	391 569	(13.52)
2.	Social Welfare Services	548 816	795 888	858 266	943 132	969 936	944 009	1 095 237	1 160 837	1 227 691	16.02
3.	Development And Research	141 437	186 074	179 822	202 924	175 636	163 644	258 602	272 381	286 633	58.03
Total		886 100	1 324 145	1 443 896	1 573 785	1 578 724	1 520 910	1 711 206	1 804 851	1 905 894	12.51

Table 4.8 above provides a summary of payments and budgeted estimates for the three budget programmes of the department. The total budget increased from R886.1 million in 2007/08 financial year to an adjusted budget of R1.6 billion in 2010/11 financial year, reflecting an increase of R685.7 million. Major increase is shown in 2008/09 financial year and is attributed to the allocation of Occupation Specific Dispensation and increase in the number of social workers. In 2011/12 financial year the budget increased from the revised estimate of R1.5 billion to R1.7 billion in the 2011/12 financial year, reflecting an increase of 12.5 per cent. This increase is attributed to the implementation of service delivery model.

## Summary of economic classification

Table 4.9: Summary of provincial payments and estimates by economic classification: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	429 233	712 444	879 054	952 398	950 850	963 236	1 054 287	1 113 304	1 176 759	9.45
Compensation of employees	277 008	434 565	585 011	685 692	688 135	702 314	827 402	873 518	924 542	17.81
Goods and services	148 981	271 837	294 043	266 706	262 715	260 922	226 885	239 786	252 217	(13.04)
Interest and rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Transfers and subsidies	426 785	549 856	520 409	554 057	552 144	500 433	585 818	616 813	650 535	17.06
Provinces and municipalities	371	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	-
Non-profit institutions	305 904	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Payments for capital assets	28 662	43 199	44 433	67 330	75 730	57 241	71 101	74 734	78 600	24.21
Buildings and other fixed structures	18 927	26 808	17 393	38 821	41 821	35 491	41 711	43 070	45 409	17.53
Machinery and equipment	9 735	16 391	24 727	24 509	29 909	18 753	25 890	27 229	28 625	38.06
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 313	4 000	4 000	2 997	3 500	4 435	4 566	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 420	18 646	-	-	-	-	-	-	-	-
Total	886 100	1 324 145	1 443 896	1 573 785	1 578 724	1 520 910	1 711 206	1 804 851	1 905 894	12.51

Table 4.9 shows a summary of payments and budgeted estimates for the department per economic classification. Compensation of employees is increasing from the revised estimate of R702.3 million to R827.4 million, showing a growth of 17.8 per cent. The growth is mainly due to the recruitment of more staff to strengthen support, monitoring and evaluation in the districts and also to ensure that they are ready for the implementation of delegations. Goods and services budget is showing a reduction of 13 per cent resulting from the reprioritisation from the non-core items. Transfers are showing a growth of 17.1 per cent from R500.4 million to R585.8 million. The growth is attributed to an increase in the number of NGO,s and NPO's that are to be funded during the 2011/12 financial year . Payments for Capital assets are showing a significant growth of 24 per cent in the 2011/12 financial year, from the revised estimate of R57.2 million in the 2010/11 financial year.

### The expenditure of the department by the benefiting district

Table 4.12: Summary of departmental payments and estimates by benefiting district: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	11 854	14 297	94 118	109 556	109 556	109 556	129 747	44 689	47 147	18.43
Amatole	266 758	321 737	378 971	252 275	252 275	252 275	280 172	138 375	145 986	11.06
Cacadu	8 759	10 565	154 362	179 312	179 312	179 312	203 839	67 151	70 844	13.68
Chris Hani	158 506	191 174	247 134	287 664	287 664	287 664	320 043	113 565	119 811	11.26
Joe Gqabi	10 086	12 169	80 915	94 185	94 185	94 185	112 004	61 129	64 491	18.92
Nelson Mandela Metro	71 031	85 670	136 411	158 782	158 782	158 782	180 934	102 951	108 613	13.95
OR Tambo	203 325	244 814	301 457	352 243	352 243	352 243	385 323	99 055	104 503	9.39
EC Whole Province	155 781	443 719	50 528	139 768	144 707	86 893	99 144	1 177 936	1 244 499	14.10
Total	886 100	1 324 145	1 443 896	1 573 785	1 578 724	1 520 910	1 711 206	1 804 851	1 905 894	12.51

Table 4.12 above provide a summary of departmental payments by district municipal area. In 2011/12 financial year, O.R. Tambo and Chris Hani are receiving 23 per cent and 19 per cent respectively due to the size of the population.

### Conditional grant payments

#### Conditional grant payments by grant

Table 4.13: Summary of departmental conditional grants by grant: Vote 4: Social Development and Special Programmes

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
1.	Expanded Public Works Programme Grant for the Social Sector	-	-	-	5 074	5 074	3 630	5 070	7 120	9 139	39.67
2.	Expanded Public Works Programme Incentive Grant for the Infrastructure Sector	-	-	-	-	-	-	536	-	-	
Total		-	-	-	5 074	5 074	3 630	5 606	7 120	9 139	54.44

Table 4.14: Summary of departmental conditional grants by ecom classification: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	5 074	5 074	3 630	5 606	7 120	9 139	54.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	5 074	5 074	3 630	5 606	7 120	9 139	54
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	5 074	5 074	3 630	5 606	7 120	9 139	54.44

Table 4.14 above provide a summary of Expanded Public Works Programme grant. In 2010/11 financial year, a new conditional grant, Expanded Public Works Programme (EPWP), at an amount of R5.1 million was introduced and continues to increase over the MTEF period. The grant is used to fund stipends for caregivers who are volunteering.

The grant increases to R5.6 million in 2011/12 financial year, reflecting an increase of 54 per cent when compared to the revised estimate.



**Infrastructure payments****Departmental infrastructure payments****Table 4.15: Summary of departmental payments and estimates on infrastructure: Vote 4: Social Development and Special Programmes**

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	12 915	-	-	23 621	26 621	-	27 832	30 132	38 791	
Existing infrastructure assets	13 991	26 808	18 207	17 500	17 500	35 478	16 149	15 498	9 276	( 54.48)
Upgrades and additions	6 012	16 666	17 392	8 200	8 200	22 445	11 500	11 138	-	( 48.76)
Rehabilitation, renovations and refurbishments	-	-	-	7 000	7 000	11 589	2 379	1 800	6 618	( 79.47)
Maintenance and repairs	7 979	10 142	815	2 300	2 300	1 444	2 270	2 560	2 658	57.20
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Current infrastructure	7 979	10 142	815	2 300	2 300	1 444	2 270	2 560	2 658	57.20
Capital infrastructure	18 927	16 666	17 392	38 821	41 821	34 034	41 711	43 070	45 409	22.56
Total	26 906	26 808	18 207	41 121	44 121	35 478	43 981	45 630	48 067	23.97

Table 4.15 shows a summary of infrastructure expenditure for the department from 2007/08 to 2013/14 financial year. The delivery of infrastructure facilities includes Secure Care Centres, places of safety, treatment centres, and centres for youth that are in trouble with the law, centres for abusers of substances, old age homes and day care centres. The infrastructure budget for the department has grown from R26.9 million in 2007/08 to R44.1 million in 2010/11. The growth is as a result of investments in new infrastructure assets which are Qumbu and Enkuselweni secure care centres with budgets of R42 million and R21 million respectively and both projects are due for completion in the 2011/12 financial year. The infrastructure budget has grown from the revised estimate of R35.4 million in 2010/11 financial year to R43.9 million in 2011/12 financial year. The growth is as a result of the new investments in Aliwal North secure care centre and new service offices. Going forward to 2013/14 the department's budget is growing as a result of new investments in Willowvale, Zwide, Libode and P.E treatment centres. These projects are still under planning with the actual implementation taking off in 2013/14

**Transfers****Transfers to public entities**

The department does not have any transfers to public entities.

## Transfers to other entities

Table 4.18: Summary of transfers to other entities by group or entity: Vote 4: Social Development and Special Programmes

Entity Group / Name	R' 000			2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	2007/08	2008/09	2009/10	Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Audited										
Leave gratuities	299	15 009	1 938	1 578	1 578		1 777	1 866	1 969	
Treatment Centres	368									
Community Based Care Model	1 131						4 655	4 887	5 156	
SANCA	6 725	8 196	14 304	8 401	8 401	8 402	750	787	830	( 91.07)
Old Age Homes	71 115	85 741	93 011	41 782	41 782	41 782	87 121	92 823	97 928	
Service Centres	24 389	30 021	36 671	49 922	49 922	49 922	16 546	17 374	18 330	( 66.86)
Priority Projects	28 517	18 594	27 145	28 188	28 188	28 188	5 573	5 852	6 174	( 80.23)
One stop Justice Centre							12 399	16 385	17 286	
Secure Care Centre	138 682	146 962	142 021	185 276	185 276	189 573	3 911	4 107	4 333	( 97.94)
Ex- Offenders Programme	7 279	6 652	6 045	33 966	33 966	33 966	2 705	2 841	2 997	( 92.04)
Community Based Centre	38 070	74 411	55 096	64 403	64 403	64 403	3 251	3 414	3 602	( 94.95)
Places of Safety	5 238		34 765	3 092	3 092	3 092		17 556	18 522	( 100.00)
Capacity Building Programme	1 940	1 940	3 227	2 744	2 744		3 122	3 278	3 458	
Development Foster Care Programme	15 000	41 276	18 007	17 385	17 385	3 122	1 946	2 043	2 155	
Home and Social Services Organisation	112 619	128 309	68 348	94 648	94 648	94 648	20 240	21 252	22 421	( 78.62)
Protective workshops	( 16 886)						1 531	1 608	1 696	
Rehabilitation Centre	( 250)	15 603		22 459	22 459	20 801				
Special Day Care Centres	16						3 977	4 175	4 405	
Childrens Home	395							39 765	41 952	
Early Childhood Development	615						134 876	136 715	144 234	
Shelters for Children	5 726	6 857					4 734	4 971	5 244	
Welfare Organisations		15 000	19 831							
Community Based Centres (Foster Homes)	( 14 239)									
Partial Care										
Neighbourhood Based Response	3						828	870	918	
Security Boards	33									
Counselling Centres							473	497	524	
Safe Home				13	13	13	1 657	1 740	1 836	
Income Generating							1 087	1 141	1 204	
Women cooperatives							54 602	3 304	3 486	
Home community Based Care Centres							62 701	62 567	66 008	
Dumping Relief							1 420	1 491	1 573	
Holuseholds							2 793	2 933	3 094	
Family Resource centre							592	621	655	
Family Preservations							355	373	394	
NPO Subsidies							2 556	2 684	2 832	
Single Parents Association							86 852	112 913	119 123	
Youth Projects							26 006	3 456	3 646	
Sustainable Livelihoods							28 175	31 067	32 776	
Total	426 785	594 571	520 409	553 857	553 857	537 912	579 211	607 356	640 761	7.68

Kindly note that details should be provided per sub-programme transferring to each entity as required by the annexure.

The department did not make any transfers to local government.

## Transfers to local government by category

Table 4.19: Summary of departmental transfers to local government by category: Vote 4: Social Development and Special Programmes

R' 000	2010/11			2011/12			% change from 2010/11
	2007/08	2008/09	2009/10	Main budget	Adjusted budget	Revised estimate	
	Audited						
Category A	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-
Unallocated	371	-	-	13	-	-	-
<b>Total</b>	<b>371</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: Excludes regional services council levy.

The Department does not have any transfers to local government.

## Transfers to local government by grant name

The Department does not have any transfers to local government

## 6. Programme description

### Programme 1: Administration

#### Objectives

The purpose of this programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub-programmes. The aims of the aforementioned sub-programmes are:

- **Office of the MEC:** To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- **Corporate Management Services:** To provide overall strategic management and support services to the Department.
- **District Management:** To provide for the decentralization, management and administration of services at the district level within the Department.

Table 4.21: Summary of departmental payments and estimates by programme: Vote 4 - P1: Administration

Table 4.2.1: Summary of departmental payments and estimates by programme: vote 4.1: Mainstream											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	2 803	5 520	5 214	6 072	6 672	5 462	6 365	6 685	7 048	16.53
2.	Corporate Services	147 858	277 111	332 450	362 019	356 723	343 365	267 306	278 474	293 306	(22.15)
3.	District Management	45 186	59 552	68 144	59 638	69 757	64 430	83 696	86 475	91 215	29.90
<b>Total</b>		<b>195 847</b>	<b>342 183</b>	<b>405 808</b>	<b>427 729</b>	<b>433 152</b>	<b>413 257</b>	<b>357 367</b>	<b>371 633</b>	<b>391 569</b>	<b>(13.52)</b>

Table 4.21 shows a summary of payments and budgeted estimates for the programme. The total budget increased from R195.8 million in 2007/08 financial year to an adjusted budget of R433.2 million in 2010/11 financial year, reflecting an increase of R230.4 million. Major increase is shown in 2008/09 financial year and is attributed to the allocation of Occupation Specific Dispensation. In 2011/12 financial year, the budget for the programme is reduced from the revised estimate of R413.3 million to R357.4 million, reflecting a reduction of 13.5 per cent. This is resulting from the decentralisation of all the transversal items in goods and services that were budgeted for under this programme to respective Programmes.

Table 4.22: Summary of departmental payments and estimates by economic classification: Vote 4 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	185 835	322 717	384 258	387 229	387 252	384 483	316 599	328 780	346 508	(17.66)
Compensation of employees	80 598	118 946	155 821	172 666	175 593	174 540	223 723	229 946	242 573	28.18
Goods and services	101 993	197 729	228 437	214 563	211 659	209 943	92 876	98 834	103 935	(55.76)
Interest and rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Transfers and subsidies	683	939	1 938	1 578	1 578	1 729	1 666	1 750	1 841	(3.64)
Provinces and municipalities	368	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	299	939	1 938	1 578	1 578	1 729	1 666	1 750	1 841	(3.64)
Payments for capital assets	9 329	18 527	19 612	38 922	44 322	27 045	39 102	41 104	43 221	44.58
Buildings and other fixed structures	4 233	12 267	6 221	15 000	15 000	9 880	16 556	16 632	17 596	67.57
Machinery and equipment	5 096	6 260	11 078	19 922	25 322	14 168	19 046	20 036	21 058	34.43
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 313	4 000	4 000	2 997	3 500	4 435	4 566	16.78
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	195 847	342 183	405 808	427 729	433 152	413 257	357 367	371 633	391 569	(13.52)

Table 4.22 shows a summary of payments and budgeted estimates for the programme per economic classification. Expenditure on Compensation of employees is increasing from the revised estimate of R174.5 million to R223 million, showing a growth of 28.2 per cent. The increase is due to the implementation of service delivery model that is strengthening the administration in the districts and thus improving services. Goods and services is showing a drastic decrease of 55.8 per cent from the revised estimate of R209.9 million to R92.9 million, resulting from the decentralisation of the budget for the following transversal items: telephones, cell phones, 3 G cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments. This has dropped the percentage share of Programme 1 to 21 per cent which is not much different from the 20 per cent recommended by National Treasury.

## Programme 2: Social Welfare Services

### Description and Objectives

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- *Professional and Administrative Support* - Overall direct management and support to this programme.
- *Substance Abuse, Prevention and Rehabilitation* - Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

- *Care and Services to Older Persons* - Design and implement integrated services for the care, support and protection of older persons.
- *Crime Prevention and Support* - Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.
- *Services to Persons with Disabilities* - Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities
- *Child Care and Protection Services* - Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- *Victim Empowerment* - Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- *HIV and AIDS* - Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.
- *Social Relief* - To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
- *Care and Support Services to Families* - Programmes and services to promote functional families and to prevent vulnerability in families.

Table 4.24: Summary of departmental payments and estimates by programme: Vote 4 - P2: Social Welfare Services

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	186 825	274 124	347 301	397 178	420 669	418 221	540 059	568 263	598 635	29.13
2.	Substance Abuse, Prevention and Rehabilitation	8 083	10 593	8 615	10 418	10 418	9 983	8 758	9 205	9 683	(12.27)
3.	Care and Services to Older Persons	71 867	91 093	93 756	94 960	94 960	94 793	93 820	98 605	103 732	(1.03)
4.	Crime Prevention and Support	37 028	60 238	79 712	90 792	93 827	86 102	86 673	91 350	96 807	0.66
5.	Services to the Persons with Disabilities	29 300	36 195	37 238	31 188	30 988	31 312	34 019	35 677	37 532	8.65
6.	Child Care and Protection Services	145 234	221 239	211 708	215 078	215 556	215 602	234 196	253 522	269 223	8.62
7.	Victim Empowerment	8 481	12 272	6 339	9 801	9 801	8 405	9 050	9 512	10 006	7.67
8.	HIV and AIDS	47 299	73 425	65 147	77 165	77 165	65 549	73 526	78 796	85 336	12.17
9.	Social Relief	5 283	7 553	3 882	7 092	7 092	6 542	7 092	7 454	7 841	8.41
10.	Care and Support Services to Families	9 416	9 156	4 568	9 460	9 460	7 500	8 044	8 454	8 894	7.25
Total		548 816	795 888	858 266	943 132	969 936	944 009	1 095 237	1 160 837	1 227 691	16.02

Table 4.24 shows the summary of payments and budgeted estimates for programme 2. The total budget for the programme increased from R548.8 million in 2007/08 financial year to an adjusted budget of R969.9 million in 2010/11 financial year, reflecting an increase of R421.1 million. Major increases are registered in Professional and Administrative Support and Child Care and Protective Services.

Table 4.25: Summary of departmental payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 661	325 320	406 395	465 278	467 995	487 482	589 889	628 488	666 012	21.01
Compensation of employees	171 619	279 952	365 926	432 133	435 937	454 756	491 554	525 020	557 164	8.09
Goods and services	28 042	45 368	40 469	33 145	32 058	32 726	98 335	103 468	108 848	200.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	329 822	448 485	431 820	449 446	470 533	426 331	475 349	500 820	528 511	11.50
Provinces and municipalities	-	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	322 029	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	7 793	14 775	19 689	19 910	41 010	18 237	20 942	23 239	26 095	14.83
Payments for capital assets	19 333	22 083	20 051	28 408	31 408	30 196	29 999	31 529	33 168	(0.65)
Buildings and other fixed structures	14 694	14 541	11 172	23 821	26 821	25 611	25 155	26 438	27 813	(1.78)
Machinery and equipment	4 639	7 542	8 879	4 587	4 587	4 585	4 844	5 091	5 355	5.65
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	548 816	795 888	858 266	943 132	969 936	944 009	1 095 237	1 160 837	1 227 691	16.02

Table 4.14 depicts a summary of payments and budgeted estimates for Programme 2 per economic classification. Expenditure on Compensation of employees is increasing from the revised estimate of R454.8 million to R491.6 million, showing a growth of 8 per cent. The growth is due to the recruitment of more social workers and other service professionals, these social workers include social worker graduates that completed their studies in 2010.

Expenditure on Goods and services is showing a drastic increase of 200 per cent, resulting from the decentralisation of the budget from Programme 1 : Administration to fund the following transversal items: telephones, cell phones, 3 G cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments. The projected estimates for transfers and subsidies increased from the revised estimate of R426.3 million to R475.3, reflecting an increase of 11 per cent. This increase is resulting from new non-governmental organisations (NGOs) and non-profit organisation (NPOs) that are registered.

### Programme 3: Development and research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- *Professional and Administrative Support* - Overall direct management and support to this Programme.
- *Youth Development* - Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.
- *Sustainable Livelihood* - Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.
- *Institutional Capacity Building and Support* - To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- *Research and Demography* - To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.
- *Population Capacity Development and Advocacy* - To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 4.27: Summary of departmental payments and estimates by programme: Vote 4 - P3: Development And Research

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	33 796	50 239	52 419	55 906	51 618	53 928	109 789	116 105	122 143	103.58
2.	Youth Development	15 000	10 163	19 522	26 690	29 090	16 948	31 439	32 919	34 675	85.50
3.	Sustainable Livelihood	81 449	108 866	83 726	100 365	74 965	76 197	101 536	106 706	112 280	33.25
4.	Institutional Capacity Building and Support	10 666	12 817	19 170	16 239	16 239	14 214	12 206	12 836	13 513	(14.13)
5.	Research and Demography	( 82)	2 857	4 181	2 555	2 555	1 641	2 485	2 610	2 751	51.43
6.	Population Capacity Development and Advocacy	608	1 132	804	1 169	1 169	716	1 147	1 204	1 270	60.20
Total		141 437	186 074	179 822	202 924	175 636	163 644	258 602	272 381	286 633	58.03

Table 4.27 depicts a summary of payments and budgeted estimates for Programme 3 per sub-programme. The total budget for the programme increased from R141.4 million in the 2007/08 financial year to an adjusted budget of R175.6 million in 2010/11 financial year, reflecting an increase of R34.2 million. The budget for the programme has increased from the revised estimate of R163.6 million to R258.6 million in 2011/12 financial year, reflecting an increase of 58 per cent. All the sub programmes are showing a significant growth of more than 30 per cent, except for the Institutional Capacity Building and Support which reflects a decrease of 14.1 percent.

Table 4.28: Summary of departmental payments and estimates by economic classification: Vote 4 - P3: Development And Research

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 737	64 407	88 401	99 891	95 603	91 271	147 799	156 036	164 239	61.93
Compensation of employees	24 791	35 667	63 264	80 893	76 605	73 018	112 125	118 552	124 806	53.56
Goods and services	18 946	28 740	25 137	18 998	18 998	18 253	35 674	37 484	39 433	95.44
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	96 280	100 432	86 651	103 033	80 033	72 373	108 803	114 243	120 183	50.34
Provinces and municipalities	3	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	( 16 125)	-	-	-	-	-	-	-	-	-
Households	112 402	100 432	86 651	103 033	80 033	72 373	108 803	114 243	120 183	50.34
Payments for capital assets	-	2 589	4 770	-	-	-	2 000	2 102	2 211	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 589	4 770	-	-	-	2 000	2 102	2 211	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 420	18 646	-	-	-	-	-	-	-	-
Total	141 437	186 074	179 822	202 924	175 636	163 644	258 602	272 381	286 633	58.03

Table 4.28 above provides a summary of payments and budgeted estimates for programme 3 per economic classification. In the 2011/12 financial year, expenditure on compensation of employees is showing a growth of 53.6 per cent, from the revised estimate of R73.0 million to R112.1 million. The growth is due to the funding of the following new posts in the districts; auxiliary community practitioners, community development supervisors and admin officers.

The budget for Goods and Services is increasing from the revised estimate of R18.3 million to R35.7 million, reflecting 95 per cent increase. The drastic increase on goods and services is influenced by the increase on compensation employees and also the decentralisation of transversal items; such as telephones, cell phones, 3 G cards, securities, municipal services, photocopiers, maintenance of buildings, gardening service, fleet services and lease payments.

## 7. Other programme information

### Personnel numbers and costs by programme

Table 4.51: Personnel numbers and costs: Vote 4: Social Development and Special Programmes

Programme R'000	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	As at 31 March 2014
1. Administration	571	773	800	629	1 010	1 010	1 656
2. Social Welfare Services	1 413	1 713	1 730	2 185	1 997	1 999	2 004
3. Development And Research	168	233	259	623	660	701	796
<b>Total personnel numbers</b>	<b>2 152</b>	<b>2 719</b>	<b>2 789</b>	<b>3 437</b>	<b>3 667</b>	<b>3 710</b>	<b>4 456</b>
Total personnel cost (R'000)	277 008	434 565	585 011	702 314	827 402	873 518	924 542
Unit cost (R'000)	129	160	210	204	226	235	207

### Personnel numbers and costs by component

Table 4.52: Summary of departmental personnel numbers and costs: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	2 152	2 719	2 789	3 443	3 443	3 437	3 667	3 710	4 456	6.69
Personnel cost (R'000)	277 008	434 565	585 011	685 692	688 135	702 314	827 402	873 518	924 542	17.81
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	-	-	-	64	64	64	69	74	79	7.81
Personnel cost (R'000)	-	-	-	16 716	16 716	16 716	17 800	19 765	21 654	6.48
Head count as % of total for department				1.86	1.86	1.86	1.88	1.99	1.77	1.05
Personnel cost as % of total for department				2.44	2.43	2.38	2.15	2.26	2.34	(9.61)
<b>Finance component</b>										
Personnel numbers (head count)	72	87	161		165	165	182	193	202	10.30
Personnel cost (R'000)	10 482	10 690	30 069	165	165	165	182	193	202	10.30
Head count as % of total for department	3.35	3.20	5.77	4.79	4.79	4.80	4.50	4.45	3.70	2465.67
Personnel cost as % of total for department	3.78	2.46	5.14	0.02	0.02	0.02	0.02	0.02	0.02	(6.37)
<b>Full time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Part-time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	-	-	-			-	508	560	638	
Personnel cost (R'000)	-	-	-	-	-	-	14	15	14	
Head count as % of total for department							13.85	15.09	14.32	
Personnel cost as % of total for department							0.00	0.00	0.00	

## Payments on training by programme

Table 4.53: Payments on training: Vote 4: Social Development and Special Programmes

Table 4.05: Payments on training, vote 4: Social Development and specialist programmes											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	1 465	1 538	2 704	282 031	1 157 114	1 157 114	5 500	6 600	7 800	( 197)
	Subsistence and travel	965	1 000	1 704	184 800	184 800	184 800	5 000	6 000	7 000	(97.29)
	Payments on tuition	500	538	1 000	97 231	972 314	972 314	500	600	800	(99.95)
	Other	73	( 1 538)	( 1 000)	( 279 391)	( 1 154 474)	( 1 154 474)	( 2 300)	( 3 400)	( 4 600)	(99.80)
2.	Social Welfare Services	63	66	74	1 693	1 693	1 693	1 798	1 914	2 000	18
	Subsistence and travel	23	26	30	1 180	1 180	1 180	1 198	1 234	1 300	1.53
	Payments on tuition	40	40	44	513	513	513	600	680	700	16.96
	Other	3	( 66)	-	( 863)	( 863)	( 863)	1 402	1 286	1 200	(262.46)
3.	Development And Research	51	55	62	460	460	540	600	710	940	( 4)
	Subsistence and travel	11	14	17	60	60	140	100	110	140	(28.57)
	Payments on tuition	40	41	45	400	400	400	500	600	800	25.00
	Other	4	( 55)	-	370	370	290	2 600	2 490	2 260	796.55
4.		-	-	-	-	-	-	-	-	-	
Total payments on training		1 579	1 659	2 840	284 184	1 159 267	1 159 347	7 898	9 224	10 740	(99.32)
	Subsistence and travel	999	1 040	-	-	-	-	-	-	-	
	Payments on tuition	580	619	-	-	-	-	-	-	-	
	Other	80	( 1 659)	( 1 000)	( 279 884)	( 1 154 967)	( 1 155 047)	1 702	376	( 1 140)	(100.15)

## Information on training

Table 4.54: Information on training: Vote 4: Social Development and Special Programmes

Table 4.6.4: Information on training, 2007/08 to 2013/14: Social development and special programmes										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	-	-	-	
of which										
Number of personnel trained	-	1 120	1 125	1 808	266	1 542	2 858	2 987	3 116	85.34
Male		555	560	578	128	437	1 123	1 388	1 056	156.98
Female		565	565	1 230	138	1 105	1 735	1 599	2 060	57.01
Number of training opportunities	-	59	66	294	294	294	690	770	850	134.69
Tertiary		8	10	-	-	-	10	15	20	
Workshops		40	43	32	32	32	200	220	240	525.00
Seminars		11	13	13	13	13	80	85	90	515.38
Other				249	249	249	400	450	500	60.64
Number of bursaries offered	-	-	-	347	105	105	424	570	640	303.81
External				50	50	50	100	120	140	100.00
Internal				297	55	55	324	450	500	489.09
Number of interns appointed		32	77	111	111	111	100	120	130	(9.91)
Number of learnerships appointed		48	65	300	250	250	-	-	-	(100.00)



## Structural changes

Table 4.55: Reconciliation of structural changes: Vote 4: Social Development and Special Programmes			
2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Corporate Management 3. District Management	1. Administration	1. Office of the MEC 2. Corporate Services 3. District Management
2. Social Welfare services	1. Professional and Administrative Support 2. Substance Abuse, Prevention and Rehabilitation 3. Care and Services to Older Persons 4. Crime prevention and Support 5. Services to People with Disabilities 6. Child care and Protection Services 7. Victim Empowerment 8. HIV and AIDS 9. Social Relief 10. Care and Support Service to Families	2. Social Welfare Services	1. Professional and Administrative Support 2. Substance Abuse, Prevention and Rehabilitation 3. Care and Services to Older Persons 4. Crime Prevention and Support 5. Services to the Persons with Disabilities 6. Child Care and Protection Services 7. Victim Empowerment 8. HIV and AIDS 9. Social Relief 10. Care and Support Services to Families
3. Development and research	1. Professional and Administrative Support 2. Youth Development 3. Sustainable Livelihood 4. Institutional Capacity Building and Support 5. Research and Demography 6. Population Capacity Development and Advocacy 7. -	3. Development And Research	1. Professional and Administrative Support 2. Youth Development 3. Sustainable Livelihood 4. Institutional Capacity Building and Support 5. Research and Demography 6. Population Capacity Development and Advocacy 7.

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*Annexures to the*

*Estimates of Provincial Revenue*

*And*

*Expenditure*

**Social Development and Special Programmes**

## Specification of receipts

Table 4.B1.A: Specification of departmental own receipts: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	943	778	1 058	938	938	1 311	968	1 058	1 127	(26.16)
Sales of goods and services produced by department	943	778	1 007	938	938	1 311	968	1 058	1 127	(26.16)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	943	778	1 007	938	938	1 311	968	1 058	1 127	(26.16)
Of which										
Boarding & Lodging	-	228	267	266	266	401	268	333	373	(33.17)
Commission on insurance	-	523	681	660	660	805	657	713	742	(18.39)
Tender documentation	-	-	-	-	-	-	-	-	-	
Trading account surplus	-	-	-	-	-	-	-	-	-	
Tuition fees	-	-	-	-	-	-	-	-	-	
Vehicle repair service	-	-	-	-	-	-	-	-	-	
Other	943	27	59	12	12	105	43	12	12	(59.05)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	51	-	-	-	-	-	-	
<b>Transfers received from:</b>	16	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	596	794	480	350	350	-	-	-	-	
Interest	596	794	480	350	350	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Financial transactions in assets and liabilities</b>	3 417	12 373	(2 557)	2 000	2 000	-	-	-	-	
<b>Total departmental receipts</b>	<b>4 972</b>	<b>13 945</b>	<b>(1 019)</b>	<b>3 288</b>	<b>3 288</b>	<b>1 311</b>	<b>968</b>	<b>1 058</b>	<b>1 127</b>	<b>(26.16)</b>

## Specification of receipts: Sector specific items

Table 4.B1.B.: Specification of the sector specific items on own source receipts: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	943	778	1 058	938	938	1 311	968	1 058	1 127	(26.16)
Sales of goods and services produced by department	943	778	1 007	938	938	1 311	968	1 058	1 127	(26.16)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	943	778	1 007	938	938	1 311	968	1 058	1 127	(26.16)
Of which										
Sector specific item 1										
Sector specific item 2										
Sector specific item 3										
Sector specific item 4										
Sector specific item 5										
Sector specific item 6										
Sector specific item 7										
Sector specific item 8										
Sector specific item 9										
Sector specific item 10										
Sector specific item 11										
Sector specific item 12										
Sector specific item 13										
Sector specific item 14										
Sector specific item 15										
Sector specific item 16										
Sector specific item 17										
Sector specific item 18										
Sector specific item 19										
Other	943	778	1 007	938	938	1 311	968	1 058	1 127	(26.16)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	51	-	-	-	-	-	-	
<b>Transfers received from:</b>	16	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	596	794	480	350	350	-	-	-	-	
Interest	596	794	480	350	350	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Financial transactions in assets and liabilities</b>	3 417	12 373	(2 557)	2 000	2 000	-	-	-	-	
<b>Total departmental receipts</b>	<b>4 972</b>	<b>13 945</b>	<b>(1 019)</b>	<b>3 288</b>	<b>3 288</b>	<b>1 311</b>	<b>968</b>	<b>1 058</b>	<b>1 127</b>	<b>(26.16)</b>

## Payments and estimates by economic classification

Table 4.B2.A: Details of payments and estimates by economic classification: Vote 4: Social Development and Special Programmes

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	429 233	712 444	879 054	952 398	950 850	963 236	1 054 287	1 113 304	1 176 759	9.45
Compensation of employees	277 008	434 565	585 011	685 692	688 135	702 314	827 402	873 518	924 542	17.81
Salaries and wages	242 878	356 366	505 734	481 526	483 758	492 663	579 183	611 700	647 464	17.56
Social contributions	34 130	78 199	79 277	204 166	204 377	209 651	248 219	261 818	277 078	18.40
Goods and services	148 981	271 837	294 043	266 706	262 715	260 922	226 885	239 786	252 217	(13.04)
Of which										
Administrative fees	50	-	93	145	145	74	719	756	795	871.62
Advertising	910	560	2 101	3 307	2 994	866	1 631	1 714	1 803	88.34
Assets < than the threshold (currently R5000)	1 170	12	7 702	2 868	2 790	3 355	4 690	4 944	5 216	39.79
Audit cost: External	4 808	-	5 983	5 485	5 485	5 211	7 000	7 357	7 740	34.33
Bursaries (employees)	1 502	-	-	12	-	302	960	1 009	1 061	217.88
Catering: Departmental activities	2 505	448	9 857	4 132	4 873	8 748	3 379	3 547	3 739	(61.37)
Communication	13 273	31 971	43 481	28 935	28 884	39 671	17 886	18 798	19 776	(54.91)
Computer services	21 069	-	36 997	-	-	19 794	25 062	26 340	27 710	26.61
Consultants and professional service: Business and	33 397	46 043	22 075	67 013	67 845	11 222	16 361	17 206	18 100	45.79
Consultants and professional service: Infrastructure and	-	-	-	297	297	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	31	-	-	-	-	3 545	2 000	2 102	2 211	(43.58)
Contractors	24	1	119	2 586	539	2 445	539	566	596	(77.96)
Agency and support / outsourced services	-	253	51	-	-	140	4 358	4 580	4 818	3012.86
Entertainment	370	7 238	57	209	160	59	134	130	137	127.12
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	15	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	4 019	556	577	448	279	293	308	(37.72)
Inventory: Fuel, oil and gas	-	-	72	41	41	67	61	64	67	(8.96)
Inventory: Learner and teacher support material	-	-	-	-	-	9	7	7	8	(22.22)
Inventory: Materials and supplies	-	-	1 186	709	731	459	489	514	541	6.54
Inventory: Medical supplies	-	-	129	120	120	166	159	167	176	(4.22)
Inventory: Medicine	-	-	27	-	-	61	64	67	71	4.92
Medcas inventory interface	-	-	-	-	-	213	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 803	-	2 554	757	755	2 201	2 918	2 990	3 145	32.58
Inventory: Stationery and printing	1 980	18 675	11 366	7 661	8 107	8 158	8 546	10 190	10 720	4.76
Lease payments (Incl. operating leases, excl. finance	3 523	-	30 728	248	286	17 810	14 945	15 707	16 524	(16.09)
Property payments	13 322	37 981	17 986	53 481	53 481	36 070	40 730	43 002	45 239	12.92
Transport provided: Departmental activity	-	-	439	-	-	291	220	231	243	(24.40)
Travel and subsistence	34 966	72 691	83 317	77 602	73 986	76 773	65 354	68 667	72 217	(14.87)
Training and development	2 069	170	1 387	4 980	4 835	13 813	4 904	5 154	5 422	(64.50)
Operating expenditure	4 861	28 814	3 449	1 434	1 352	4 165	743	793	796	(82.16)
Venues and facilities	2 348	26 980	8 868	4 128	4 432	4 771	2 747	2 887	3 038	(42.42)
Interest and rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	441 024	549 866	520 409	554 057	552 144	500 433	585 818	616 813	650 535	17.06
Provinces and municipalities	371	-	-	13	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	371	-	-	13	-	-	-	-	-	-
Municipalities	368	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	-
Public corporations	16	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	320 143	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31

Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.B2.A: Details of payments and estimates by economic classification: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	( 14 239)	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
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	( 14 239)	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	426 785	549 856	520 409	554 057	552 144	500 433	585 818	616 813	650 535	17.06
Provinces and municipalities	371	-	-	13	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	371	-	-	13	-	-	-	-	-	
Municipalities	368	-	-	-	-	-	-	-	-	
Municipal agencies and funds	3	-	-	13	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	
Public corporations	16	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	16	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	305 904	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Payments for capital assets	28 662	43 199	44 433	67 330	75 730	57 241	71 101	74 734	78 600	24.21
Buildings and other fixed structures	18 927	26 808	17 393	38 821	41 821	35 491	41 711	43 070	45 409	17.53
Buildings	18 927	26 739	11 172	23 821	26 821	25 611	25 155	26 438	27 813	(1.78)
Other fixed structures	-	69	6 221	15 000	15 000	9 880	16 556	16 632	17 596	67.57
Machinery and equipment	9 735	16 391	24 727	24 509	29 909	18 753	25 890	27 229	28 625	38.06
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9 735	16 391	24 727	24 509	29 909	18 753	25 890	27 229	28 625	38.06
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	2 313	4 000	4 000	2 997	3 500	4 435	4 566	16.78
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1 420	18 646	-	-	-	-	-	-	-	
Total economic classification	886 100	1 324 145	1 443 896	1 573 785	1 578 724	1 520 910	1 711 206	1 804 851	1 905 894	12.51

The Departmental transfers have increased by R25 from R554 million to R5579 million in the upcoming MTEF.

## Payments and estimates by economic classification: Sector specific items

Table 4.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	282 600	467 587	593 879	689 820	692 567	707 085	<b>830 149</b>	876 406	927 580	17.40
Compensation of employees	277 008	434 565	585 011	685 692	688 135	702 314	<b>827 402</b>	873 518	924 542	17.81
Salaries and wages	242 878	356 366	505 734	481 526	483 758	492 663	<b>579 183</b>	611 700	647 464	17.56
Social contributions	34 130	78 199	79 277	204 166	204 377	209 651	<b>248 219</b>	261 818	277 078	18.40
Goods and services	2 348	26 980	8 868	4 128	4 432	4 771	<b>2 747</b>	2 887	3 038	(42.42)
Of which										
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	3 244	6 042	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	3 244	6 042	-	-	-	-	-	-	-	
<b>Transfers and subsidies (Current)</b>	441 024	549 856	520 409	554 057	552 144	500 433	<b>585 818</b>	616 813	660 535	17.06
Provinces and municipalities	371	-	-	13	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	371	-	-	13	-	-	-	-	-	
Municipalities	368	-	-	-	-	-	-	-	-	
Municipal agencies and funds	3	-	-	13	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	
Public corporations	16	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	16	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	320 143	433 710	412 131	429 523	429 523	408 094	<b>454 407</b>	477 582	502 416	11.35
Households	120 494	116 146	108 278	124 521	122 621	92 339	<b>131 411</b>	139 231	148 119	42.31
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	120 494	116 146	108 278	124 521	122 621	92 339	<b>131 411</b>	139 231	148 119	42.31

Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 4: Social Development and Special Programmes

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	( 14 239)	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
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	( 14 239)	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	426 785	549 856	520 409	554 057	552 144	500 433	585 818	616 813	650 535	17.06
Provinces and municipalities	371	-	-	13	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	371	-	-	13	-	-	-	-	-	
Municipalities	368	-	-	-	-	-	-	-	-	
Municipal agencies and funds	3	-	-	13	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	
Public corporations	16	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	16	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	305 904	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	120 494	116 146	108 278	124 521	122 621	92 339	131 411	139 231	148 119	42.31
Payments for capital assets	28 662	43 199	44 433	67 330	75 730	57 241	71 101	74 734	78 600	24.21
Buildings and other fixed structures	18 927	26 808	17 393	38 821	41 821	35 491	41 711	43 070	45 409	17.53
Buildings	18 927	26 739	11 172	23 821	26 821	25 611	25 155	26 438	27 813	(1.78)
Other fixed structures	-	69	6 221	15 000	15 000	9 880	16 556	16 632	17 596	67.57
Machinery and equipment	9 735	16 391	24 727	24 509	29 909	18 753	25 890	27 229	28 625	38.06
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9 735	16 391	24 727	24 509	29 909	18 753	25 890	27 229	28 625	38.06
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	2 313	4 000	4 000	2 997	3 500	4 435	4 566	16.78
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1 420	18 646	-	-	-	-	-	-	-	
Total economic classification	739 467	1 079 288	1 158 721	1 311 207	1 320 441	1 264 759	1 487 068	1 567 953	1 656 714	17.58



Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	185 835	322 717	384 258	387 229	387 252	384 483	316 599	328 780	346 508	(17.66)
Compensation of employees	80 598	118 946	155 821	172 666	175 593	174 540	223 723	229 946	242 573	28.18
Salaries and wages	73 963	114 684	135 966	122 149	124 720	123 222	156 606	160 177	168 972	27.09
Social contributions	6 635	4 262	19 855	50 517	50 873	51 318	67 117	69 769	73 601	30.79
Goods and services	101 993	197 729	228 437	214 563	211 659	209 943	92 876	98 834	103 935	(55.76)
Of which										
Administrative fees	50	-	93	145	145	74	714	750	789	864.86
Advertising	910	560	1 968	3 159	2 846	479	1 571	1 651	1 737	227.97
Assets < than the threshold (currently R5000)	335	12	6 887	2 617	2 539	2 391	4 257	4 475	4 707	78.04
Audit cost: External	4 808	-	5 983	5 235	5 235	5 128	7 000	7 357	7 740	36.51
Bursaries (employees)	14	-	-	12	-	302	960	1 009	1 061	217.88
Catering: Departmental activities	1 449	448	5 230	1 409	1 722	2 096	1 616	1 698	1 787	(22.90)
Communication	12 922	31 523	42 671	28 935	28 884	39 121	3 724	3 914	4 117	(90.48)
Computer services	21 069	-	36 997	-	-	19 794	15 770	16 574	17 436	(20.33)
Consultants and professional service: Business and Consultants and professional service: Infrastructure and Consultants and professional service: Laboratory service Consultants and professional service: Legal cost	18 485	23 144	5 585	34 541	36 573	8 525	7 736	8 131	8 553	(9.26)
Contractors	24	1	119	2 586	539	2 331	387	407	428	(83.40)
Agency and support / outsourced services	-	253	51	-	-	95	178	187	197	87.37
Entertainment	307	2 929	57	189	140	45	46	48	51	2.22
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	261	186	207	274	92	97	102	(66.42)
Inventory: Fuel, oil and gas	-	-	16	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	297	246	268	103	259	272	286	151.46
Inventory: Medical supplies	-	-	11	77	77	13	5	5	6	(61.54)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 267	-	518	331	329	344	939	987	1 038	172.97
Inventory: Stationery and printing	1 642	9 809	6 803	5 419	5 865	5 632	6 273	7 801	8 207	11.38
Lease payments (Incl. operating leases, excl. finance	3 519	-	30 590	-	38	17 808	3 179	3 341	3 515	(82.15)
Property payments	12 924	35 328	17 823	53 035	53 035	35 614	6 915	7 268	7 647	(80.58)
Transport provided: Departmental activity	-	-	439	-	-	291	220	231	243	(24.40)
Travel and subsistence	19 057	59 738	59 904	68 231	64 880	58 915	22 618	23 772	25 008	(61.61)
Training and development	348	170	1 134	4 980	4 835	3 699	4 440	4 666	4 909	20.03
Operating expenditure	926	24 828	1 255	733	651	1 233	575	617	610	(53.37)
Venues and facilities	906	8 986	3 745	2 200	2 554	2 091	1 402	1 474	1 550	(32.95)
Interest and rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	3 244	6 042	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	683	939	1 938	1 578	1 578	1 729	1 666	1 750	1 841	(3.64)
Provinces and municipalities	368	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	368	-	-	-	-	-	-	-	-	-
Municipalities	368	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16	-	-	-	-	-	-	-	-	-
Public corporations	16	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	299	939	1 938	1 578	1 578	1 729	1 666	1 750	1 841	(3.64)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	299	939	1 938	1 578	1 578	1 729	1 666	1 750	1 841	(3.64)
Payments for capital assets	9 329	18 527	19 612	38 922	44 322	27 045	39 102	41 104	43 221	44.58
Buildings and other fixed structures	4 233	12 267	6 221	15 000	15 000	9 880	16 556	16 632	17 596	67.57
Buildings	4 233	12 198	-	-	-	-	-	-	-	-
Other fixed structures	-	69	6 221	15 000	15 000	9 880	16 556	16 632	17 596	67.57
Machinery and equipment	5 096	6 260	11 078	19 922	25 322	14 168	19 046	20 036	21 058	34.43
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 096	6 260	11 078	19 922	25 322	14 168	19 046	20 036	21 058	34.43
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	2 313	4 000	4 000	2 997	3 500	4 435	4 566	16.78
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	195 847	342 183	405 808	427 729	433 152	413 257	357 367	371 633	391 569	(13.52)

Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.B2.A2: Details of payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 661	325 320	406 395	465 278	467 995	487 482	589 889	628 488	666 012	21.01
Compensation of employees	171 619	279 952	365 926	432 133	435 937	454 756	491 554	525 020	557 164	8.09
Salaries and wages	147 268	206 015	314 409	302 750	305 413	318 329	344 090	369 650	391 129	8.09
Social contributions	24 351	73 937	51 517	129 383	130 524	136 427	147 464	155 370	166 035	8.09
Goods and services	28 042	45 368	40 469	33 145	32 058	32 726	98 335	103 468	108 848	200.48
Of which										
Administrative fees	-	-	-	-	-	-	5	5	6	
Advertising	-	-	44	148	148	359	60	63	66	(83.29)
Assets < than the threshold (currently R5000)	835	-	457	12	12	952	384	404	424	(59.66)
Audit cost: External	-	-	-	250	250	83	-	-	-	(100.00)
Bursaries (employees)	1 488	-	-	-	-	-	-	-	-	
Catering: Departmental activities	899	-	3 445	2 428	2 856	5 681	1 452	1 526	1 605	(74.44)
Communication	34	43	238	-	-	536	11 068	11 632	12 237	1964.93
Computer services	-	-	-	-	-	-	9 292	9 766	10 274	
Consultants and professional service: Business and	8 799	3 214	4 577	19 352	18 152	2 622	306	322	338	(88.33)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	114	152	160	168	33.33
Agency and support / outsourced services	-	-	-	-	-	45	4 180	4 393	4 622	9188.89
Entertainment	19	3 087	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	15	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	3 707	325	325	140	168	177	186	20.00
Inventory: Fuel, oil and gas	-	-	44	41	41	64	61	64	67	(4.69)
Inventory: Learner and teacher support material	-	-	-	-	-	9	7	7	8	(22.22)
Inventory: Materials and supplies	-	-	831	236	236	334	187	197	207	(44.01)
Inventory: Medical supplies	-	-	117	17	17	153	154	162	170	0.65
Inventory: Medicine	-	-	27	-	-	61	64	67	71	4.92
Medcas inventory interface	-	-	-	-	-	213	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	4 406	-	1 837	127	127	1 805	1 900	1 920	2 020	5.26
Inventory: Stationery and printing	174	7 651	2 304	1 522	1 522	1 950	1 424	1 497	1 574	(26.97)
Lease payments (Incl. operating leases, excl. finance	4	-	112	-	-	2	9 156	9 623	10 123	457700.00
Property payments	398	2 314	163	446	446	456	26 410	27 952	29 405	5691.67
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 806	10 096	17 257	6 809	6 544	12 256	30 611	32 172	33 845	149.76
Training and development	-	-	135	-	-	522	423	445	468	(18.97)
Operating expenditure	3 389	2 927	1 816	38	38	2 390	168	177	186	(92.97)
Venues and facilities	791	16 036	3 358	1 394	1 344	1 964	703	739	777	(64.21)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	329 822	448 485	431 820	449 446	470 533	426 331	475 349	500 820	528 511	11.50
Provinces and municipalities	-	-	-	13	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	13	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	13	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
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	322 029	433 710	412 131	429 523	429 523	408 094	454 407	477 582	502 416	11.35
Households	7 793	14 775	19 689	19 910	41 010	18 237	20 942	23 239	26 095	14.83
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	7 793	14 775	19 689	19 910	41 010	18 237	20 942	23 239	26 095	14.83
Payments for capital assets	19 333	22 083	20 051	28 408	31 408	30 196	29 999	31 529	33 168	(0.65)
Buildings and other fixed structures	14 694	14 541	11 172	23 821	26 821	25 611	25 155	26 438	27 813	(1.78)
Buildings	14 694	14 541	11 172	23 821	26 821	25 611	25 155	26 438	27 813	(1.78)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 639	7 542	8 879	4 587	4 587	4 585	4 844	5 091	5 355	5.65
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 639	7 542	8 879	4 587	4 587	4 585	4 844	5 091	5 355	5.65
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	548 816	795 888	858 266	943 132	969 936	944 009	1 095 237	1 160 837	1 227 691	16.02

Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.B2.A3.: Details of payments and estimates by economic classification: Vote 4 - P3: Development And Research

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 737	64 407	88 401	99 891	95 603	91 271	147 799	156 036	164 239	61.93
Compensation of employees	24 791	35 667	63 264	80 893	76 605	73 018	112 125	118 552	124 806	53.56
Salaries and wages	21 647	35 667	55 359	56 627	53 625	51 112	78 487	81 873	87 363	53.56
Social contributions	3 144	-	7 905	24 266	22 980	21 906	33 638	36 679	37 443	53.56
Goods and services	18 946	28 740	25 137	18 998	18 998	18 253	35 674	37 484	39 433	95.44
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	89	-	-	28	-	-	-	(100.00)
Assets < than the threshold (currently R5000)	-	-	358	239	239	12	49	66	85	308.33
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	157	-	1 182	295	295	971	311	323	347	(67.97)
Communication	317	405	572	-	-	14	3 094	3 252	3 421	22000.00
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and Consultants and professional service: Infrastructure and Consultants and professional service: Laboratory service Consultants and professional service: Legal cost	6 113	19 685	11 913	13 120	13 120	75	8 319	8 754	9 208	10992.00
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	44	1 222	-	20	20	14	88	82	86	528.57
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	51	45	45	34	19	20	20	(44.12)
Inventory: Fuel, oil and gas	-	-	12	-	-	3	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	58	227	227	22	43	45	48	95.45
Inventory: Medical supplies	-	-	1	26	26	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	130	-	199	299	299	52	79	83	87	51.92
Inventory: Stationery and printing	164	1 215	2 259	720	720	576	849	892	939	47.40
Lease payments (Incl. operating leases, excl. finance	-	-	26	248	248	-	2 610	2 743	2 886	
Property payments	-	339	-	-	-	-	7 405	7 783	8 187	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	9 103	2 857	6 156	2 562	2 562	5 602	12 125	12 723	13 364	116.44
Training and development	1 721	-	118	-	-	9 592	41	43	45	(99.57)
Operating expenditure	546	1 059	378	663	663	542	-	-	-	(100.00)
Venues and facilities	651	1 958	1 765	534	534	716	642	675	710	(10.34)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	96 280	100 432	86 651	103 033	80 033	72 373	108 803	114 243	120 183	50.34
Provinces and municipalities	3	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	3	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	3	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
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	( 16 125)	-	-	-	-	-	-	-	-	
Households	112 402	100 432	86 651	103 033	80 033	72 373	108 803	114 243	120 183	50.34
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	112 402	100 432	86 651	103 033	80 033	72 373	108 803	114 243	120 183	50.34
Payments for capital assets	-	2 589	4 770	-	-	-	2 000	2 102	2 211	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	2 589	4 770	-	-	-	2 000	2 102	2 211	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	2 589	4 770	-	-	-	2 000	2 102	2 211	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1 420	18 646	-	-	-	-	-	-	-	
Total economic classification	141 437	186 074	179 822	202 924	175 636	163 644	258 602	272 381	286 633	58.03

## Details on infrastructure

Table 4.B4.A.: Details on infrastructure: Vote 4: Social Development and Special Programmes													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name (R'000)	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						MTEF 2012/13 (R'000)	MTEF 2013/14 (R'000)
1. New and replacement assets (R thousands)													
1	Umtata One stop justice	OR Tambo	Justice Centre	1	1-Apr-13	4-Apr-14	Social Welfare	-	48,000	-	-	-	1,147
2	Alwal North place of safety	Joe Gqabi	Centre for	1	2-Apr-11	5-Apr-14	Social Welfare	1,369	48,000	-	3,655	11,750	26,666
3	Qumbu secure care centre	OR Tambo	Centre for youth	1	3-Apr-12	6-Apr-12	Social Welfare	3,650	42,000	12,279	10,000	-	-
4	Grahamstown place of	Cacadu	Centre for	1	4-Apr-12	7-Apr-14	Social Welfare	-	48,000	-	-	3,550	1,000
5	Queenstown Outreach centre	Chris Hani	centre for the	1	5-Apr-14	8-Apr-15	Social Welfare	-	3,000	-	-	-	-
6	Ngqamakwe service office	Amathole	Offices	1	6-Apr-10	9-Apr-13	Administration	2,555	8,000	180	7,077	1,282	-
7	Engcobo service office	Chris Hani	Offices	1	7-Apr-13	10-Apr-13	Administration	900	8,000	643	3,000	3,515	-
8	Libode service office	Amathole	Offices	1	8-Apr-11	11-Apr-14	Administration	-	8,000	-	700	3,327	2,209
9	Dutywa service office	Amathole	Offices	1	9-Apr-11	12-Apr-14	Administration	730	9,500	383	2,000	4,233	-
10	Willowvale service office	Amathole	Offices	1	10-Apr-11	4-Apr-14	Administration	-	9,000	-	700	2,475	3,212
11	Zwide service office	Nelson	Offices	1	11-Apr-11	5-Apr-14	Administration	-	9,000	-	700	-	4,557
Total New infrastructure assets								9,204	240,500	13,485	27,832	30,132	38,791
2. Upgrades and additions													
1	Nkuselweni secure care	Nelson	Centre for youth	1	11-Apr-11	31-Mar-12	Social welfare	3,650	21,000	6,433	10,500	-	-
2	Melton gardens place of	Chris Hani	Centre for youth	1	12-Apr-09	31-Mar-11	Social Welfare	-	1,200	607	-	-	-
3	P.E. treatment centre	Nelson	Centre for	1	13-Apr-13	31-Mar-13	Social Welfare	-	10,000	-	1,000	11,138	-

Table 4.B4.A.: Details on infrastructure: Vote 4: Social Development and Special Programmes													
No.	Project name	Municipality/ Region	Type of infrastructure	Project duration		Budget programme name (R'000)	EPWP budget for the current financial year (R'000)	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available	MTEF Forward estimates		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish				2011/12 (R'000)	MTEF 2012/13 (R'000)	MTEF 2013/14 (R'000)	
Total Upgrades and additions (R thousands)													
3. Rehabilitation, renovations and refurbishments													
1	Dimbaza service office	Anathole	Offices	1	13-Apr-13	31-Mar-13	Administration	-	700	488	-	300	
2	Butterworth service office	Anathole	Offices	1	14-Apr-12	31-Mar-12	Administration	320	1,200	1,200	1,066	-	-
3	Mt Ayliff service office	Alfred Nzo	Offices	1	15-Apr-12	31-Mar-12	Administration	201	2,000	-	670	-	-
4	Tsolo service office	OR Tambo	Offices	1	16-Apr-12	31-Mar-12	Administration	193	1,100	-	643	-	-
5	Zwellisha	Anathole	Offices	1	17-Apr-13	31-Mar-13	Administration	-	2,000	280	-	1,500	-
6	Ngqeleni	OR Tambo	Offices	1	18-Apr-14	31-Mar-14	Administration	-	1,200	-	-	-	1,318
7	Allwal North	Joe Gqabi	Offices	1	19-Apr-14	31-Mar-14	Administration	-	1,300	-	-	-	1,300
8	Matliele	Alfred Nzo	Offices	1	20-Apr-14	31-Mar-14	Administration	-	2,000	-	-	-	2,000
9	Mdantsane 2	Anathole	Offices	1	21-Apr-14	31-Mar-14	Administration	-	2,000	-	-	-	2,000
Total Rehabilitation, renovations and refurbishments								714	13,500	1,968	2,379	1,800	6,618
4. Maintenance and repairs													
1	Anathole	Anathole	Offices	1	21-Apr-14	31-Mar-14	Administration	-	902	-	317	285	462
2	Alfred Nzo	Alfred Nzo	Offices	1	22-Apr-14	31-Mar-14	Administration	-	870	-	285	285	200
3	Cacadu	Cacadu	Offices	1	23-Apr-14	31-Mar-14	Administration	0	870	-	285	285	336
4	Chris Hani	Chris Hani	Offices	1	24-Apr-14	31-Mar-14	Administration	-	1,298	-	438	560	462
5	Nelson Mandela Metro	Nelson Mandela	Offices	1	25-Apr-14	31-Mar-13	Administration	-	870	-	285	285	336
6	OR Tambo	OR Tambo	Offices	1	26-Apr-14	31-Mar-14	Administration	-	880	-	290	290	462
7	Joe Gqabi	Joe Gqabi	Offices	1	27-Apr-14	31-Mar-14	Administration	-	670	-	85	285	200
8	Head Office	Head Office	Offices	1	28-Apr-14	31-Mar-14	Administration	-	770	-	285	285	200
Total Maintenance and repairs								-	-	-	2,270	2,560	2,658
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital													
Total Social Development Infrastructure													
											43,981	45,630	48,067

## Service delivery measures

Table 4.23: Service delivery measures: Vote 4 - P1: Administration						
Outputs		Performance indicators	2010/11	2011/12	2012/13	2013/14
			Estimate	Medium-term estimates		
Office of the MEC						
		Public Interaction Programmes and Constituency engagement.	12	12	12	12
		Implementation of Cabinet Committee decisions and Parliamentary Services.	48	48	48	48
		Presentation of Budget Vote (Policy Speech), Plans and Annual Reports for Vote 4 to the House and Portfolio Committee.	3	3	3	3
		To provide overall accountability and strategic guidance towards an effective and efficient developmental social service delivery in the Eastern Cape by 2015.	16	16	16	16
			79	79	79	79
Corporate Services						
		Efficient management and coordination of the corporate service branch through regular meetings and strategic engagements at both Provincial and National level	20	20	20	20
		To improve financial management systems by introducing and strengthening accountability mechanisms for the efficient management of Departmental finances in compliance with relevant prescripts by March 2015.	13	13	13	13
		Coordination of operations.	3	3	3	3
		To coordinate and manage corporate services function by ensuring compliance with relevant prescripts by March 2015.	79	79	79	79
		To provide effective and efficient customer focused Financial and Supply Chain Management by March 2015.	125	125	125	125
		To provide effective and efficient customer focused Financial and Supply Chain Management by March 2015	1192	918	833	883
		Overall strategic leadership, management and co-ordination of the implementation and monitoring of network and ICT infrastructure architecture of IMST in the Department.	13	13	13	13
		Personnel	13	13	13	13
		ISS/ICT Governance policy procedures and standards.	3	3	3	3
		Support and maintenance of workstations.	1700	2100	2500	3000
			3 161	3 287	3 602	4 152
District Management						
		Number of District monitoring and evaluation systems coordinated	7	7	7	7
		Number of public interaction programmes (outreach) and active engagement with the Constituency .	12	12	12	12
		Regular coordination, consolidation and execution of Cabinet Committee decisions including National and Provincial Parliamentary Services and Interaction.	48	48	48	48
		Consistent and timeous provision of administrative support to the Executing Authority .				
		Number of Districts implemented District Development Model	3	3	3	1
		Number of district monitoring and evaluation systems developed	1	1	1	-
0.		Number of learning networks coordinated	3	3	3	3
		Number of stakeholder and partnerships coordinated	4	3	2	3
			78	77	76	74

*Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes*

Table 4.26: Service delivery measures: Vote 4 - P2: Social Welfare Services					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Professional and Administrative Support</b>	No. of social workers recruited	250	250	250	250
	No. of Social Service Practitioners participating in an accredited re-orientation programme.	50	52	52	52
	No of Social Service Practitioners participating in capacity building programme.	640	950	1040	1300
	No of NGO management committee members trained.	0	280	315	350
	No. of Advisory Boards strengthened	8	8	8	8
	No. of student social workers awarded scholarship	50	100	100	100
	No of work opportunities created through Expanded Public Works Programme.	7456	7706	7986	7986
	No. of funded organisations monitored.	48	62	62	74
	No of NGOs engaged in funding processes.	1613	1613	1613	1613
	No of people participating in Social Work Awards.	850	1034	1030	1050
<b>Substance Abuse, Prevention and Rehabilitation</b>					
	Prevention	2984	5840	6144	6494
	Diversion	5720	5300	5500	5500
	Developmental Foster Care	100	55	60	65
	Shelters	19	23	25	26
	Counselling and Treatment Centres	7	8	10	10
	One Stop Centre	6	6	7	7
	Reception Assessment & Referral	7	7	7	7
	Economic Empowerment initiatives	2	4	4	4
	Community Based Projects	38	42	42	45
	Statutory Intervention	1050	1180	1530	2200
	Reconstruction / After Care	270	280	340	370
<b>Care and Services to Older Persons</b>					
	Prevention	3500	4000	4500	5000
	Early Intervention	19467	18998	19717	19967
	Reconstruction /After Care	18000	18500	19000	19500
	Residential facilities ( Older Persons)	56	58	58	58
	Residential facilities (Disability )	25	25	25	25
	Service Centres	250	283	416	449
	Social Service Organizations (Older Persons)	4	5	7	9
	Social Service Organizations (Disability )	11	12	12	14
	Special Day Care Centres	30	32	36	36
	Protective workshops	11	12	12	14
	Home community based rehabilitation programmes	7	7	7	10
		<b>41361</b>	<b>41932</b>	<b>43790</b>	<b>45082</b>
<b>Crime Prevention and Support</b>					
	Prevention	546	570	646	674
	ECD	1247	1297	1347	1397
	Partial Care Services	0	2	2	2
	Community Based Interventions	74862	78922	83252	87414
	HCBC	119	124	130	137
	Multi-Purpose Centre	12	14	18	22
	Family Resource Centre	15	16	16	16
	Family Preservation	14	14	14	14
	Single Parents Programme	9	9	9	9
		34	35	37	39
	Foster Care	20000	20000	20000	20000
	NGO's	52	55	56	57
	Reconstruction /After Care	5	2	1	2
<b>Services to the Persons with Disabilities</b>					
	Number of awareness programmes for substance abuse	1850	1700	1800	1850
	Number of Youth trained on Ke Moja	280	320	360	390
	Number of Local Drug Action committees implementing prevention programmes	34	36	40	48
	Number of state treatment centres	1	1	0	1
	Number of existing treatment centres	10	12	12	13
	Number of after care programmes	5	7	9	20

Estimates of Provincial Revenue and Expenditure: Vote 4: Social Development and Special Programmes

Table 4.26: Service delivery measures: Vote 4 - P2: Social Welfare Services					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
<b>Child Care and Protection Services</b> <b>Victim Empowerment</b>	Number of awareness campaigns conducted	50	50	100	100
	Number of government funded NPOs delivering services on Victim Empowerment	63	74	86	96
	Number of government funded NGOs delivering services on Victim Empowerment	2	3	3	3
	Number of shelters for Victims of crime and violence	17	21	23	24
	Number of persons registered in shelters for victims of crime and violence	300	420	450	450
	Number of Victims participating in programmes in shelters for victims of crime and violence	300	420	450	450
	Number of individuals received counselling	4354	4500	4650	4650
	Number of Victim Empowerment For a established	8	8	8	8
	Number of volunteers who received accredited training	24	35	50	50
	Number of volunteers who received non accredited training	59	70	80	80
	Number of counsellors working in shelters for both Government and NGOs	7	13	15	17
	Number of victims and survivors of violence receive counselling and life skills programme	4354	4500	4650	4650
	Number of safe homes targeting abused women and children operational in hot spot areas.	12	15	16	17
		<b>9550</b>	<b>10129</b>	<b>10581</b>	<b>10595</b>
<b>HIV and AIDS</b>	Number of HCBC organizations providing care and support services to Orphans, CHH and families.	119	124	130	373
	Number of HCBC organizations delivering support group services.	7	9	11	27
	Number of beneficiaries receiving food parcels from HCBC organizations and Social Relief of Distress. 2.9	14 280	14 880	15 600	
	Number of beneficiaries receiving school uniforms from HCBC organizations.	15 470	16 120	16 900	17 900
	Number of beneficiaries receiving cooked meals from HCBC organizations.	11 900	12 400	13 000	14 000
	Number of HCBC's participating in institutional capacity building Pr 3	119	124	130	373
	Number of HCBC's participating in food security programmes Pr 3	10	10	10	30
	Number of Child and Youth Care Workers trained on HIV and AIDS.	50	50	50	150
	Number of educational programmes targeting children, Youth, Older persons, People with Disabilities, Women and People Infected and Affected by HIV and AIDS.	476	496	520	1 492
	Number of older persons receiving services from HCBC organizations.	200	389	415	1 004
		<b>981</b>	<b>1202</b>	<b>1266</b>	<b>3 449</b>
<b>Social Relief</b>	Number of Social Relief applications approved	4344	4425	4478	4540
	No of families received Social Relief	4 344	4425	4478	4540
	Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	7	8	8	8
		<b>4351</b>	<b>8858</b>	<b>8964</b>	<b>9088</b>
<b>Care and Support Services to Families</b>	Number of Government funded NPOs providing care and support services to families	39	39	40	
	Number of Government funded NGOs providing care and support services to families	4	4	4	
	Number of Couples participating in marriage counselling	165	250	255	
	Number of families participating in family therapy services	80	600	600	
	Number of families participating in family reunification	200	250	300	
	Number of couples who attended marriage enrichment programmes	165	120	120	
	Number of couples who attended marriage Preparation programmes	350	100	110	
	Number of marriage enrichment programmes implemented	10	10	10	
	Number of marriage preparation programmes implemented	8	8	10	
	Number of parental programmes implemented	26	10	10	



Table 4.29: Service delivery measures: Vote 4 - P3: Development And Research						
Outputs		Performance indicators	2010/11	2011/12	2012/13	2013/14
			Estimate	Medium-term estimates		
Professional and Administrative Support						
		Number of personnel recruited for Community Development and Anti-Pov-erty Interventions	0	91	95	99
Youth Development			0.	91.	95.	99.
		Participation of poor communities especially youth and women in the established anti poverty initiatives	3410	3280	3450	3340
				182		
			3 410	3 553	3 545	3 439
Sustainable Livelihood						
		Number of poor communities especially youth and women participating in the funded	2 475	2 300	2 400	2 550
		sustainable livelihoods programmes.				
			2 475	2 300	2 400	2 550
Institutional Capacity Building and Support						
		Number of Community based initiatives capacitated.	432	506	559	661
		Number of officials trained in Social & Community development issues.	210	220	230	250
		Number of community based initiatives registered as legal entities.	225	506	559	700
			867	1 232	1 348	1 611
Research and Demography						
		Number of policies, programmes and frameworks developed and implemented incorporating recent research.	2	3	3	3
		Number of information dissemination seminars and programmes conducted	7	28	15	15
		Number of sessions where baseline information is given to the Department of Social Development and other Departments for programme and policy development processes.	7	7	7	6
			16	38	25	24

Table 4.29: Service delivery measures: Vote 4 - P3: Development And Research						
Outputs		Performance indicators	2010/11	2011/12	2012/13	2013/14
			Estimate	Medium-term estimates		
Population Capacity Development and Advocacy						
		Training sessions	9	10	12	14
			9	10	12	14
0.						
		Participation of poor communities especially Youth & Women in established anti poverty initiatives	530	560	600	640
		Number of Women Empowerment programmes developed and implemented	0	1	1	1
			530	561	601	641

