



**VOTE 7:
DEPARTMENT OF SOCIAL
DEVELOPMENT**

Department of Social Development

Vote 7

To be appropriated by Vote in 2011/12	R 801 787 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

1.1 Vision

A socially cohesive and empowered community of the Free State

1.2 Mission

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

1.3 Strategic Goals

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

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

1.4 Core functions

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

1.5 Support Functions

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

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

The department intends to deliver an integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities, and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1 725 organizations to which the department awarded financial assistance.

1.7 Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

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

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

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

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

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

1.8 External activities and events relevant to budget decision

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

- The population of the Free State has increased from 2.706 775 million (Census 2001) to 2.773 059 million (2007), which constitutes a 2, 4% increase.
- There is an increase in the category of children and elderly and this implies greater dependency.
- The population is considered to be youthful, with 30% youth and 36% children.
- Women constitute the greater majority of the adult population.
- There is a serious decline in the population of the Free State Goldfields. However, despite this decline, the area will continue to reflect high levels of need (although large numbers of mineworkers have left the area, many have also settled in informal settlements outside the mining areas).
- Fifty one comma seven percent (51.7%) of the people of the Free State live in poverty, which is above the national average. Thabo Mofutsanyana is the District in which almost a third of the Free State people living in poverty reside.
- The unemployment rate for the Free State, when compared with that of the rest of South Africa, has increased more than that of all provinces (from 29.9% (1996) to 39.1% (2004)). Just more than half a million of the people in the Free State are unemployed.
- Neglect and ill treatment of children has increased by approximately fifty percent (50%) since 2001.

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

- **Tackling child poverty**

(Outcome 1: Quality basic education)

Early Childhood Development:

The department supports the development of children in their homes by supporting caregivers in raising children, registering ECD sites and introducing mobile programmes for children in rural areas and informal settlements. Currently 42 969 children are subsidised at R14 per child per day for 261 days which amounts to R157.008.726.

Currently there are 1.268 registered ECD sites and 101.435 children in all formal ECD centers receive ECD services.

- **Social cohesion**

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

Crime prevention and support

IMPLEMENTATION OF LEGISLATION RELATED TO CHILD JUSTICE ACT: The Child Justice Act came into operation on the 1st April 2010 after it was signed into law on the 7 May 2009. The Act mandates the Department to provide probation services for assessment of all arrested children before their appearance in court and also to establish an accreditation system to develop capacity and maintain and develop programmes for diversion.

Eighteen Assistant Probation Officers were enrolled on the course provided by the South African Council for Social Services Professionals for Education and Training of Social Auxiliary Work. Out of the eighteen, sixteen wrote their exams on the 17 September 2010 and 15 were successful. Re-examination of the remaining officials is planned to take place on the 31 March 2011.

Twenty five Assistant Probation Officers (including volunteers appointed by the Department through the National Youth Service Programme) were enrolled by the Department on the FET Course for Probation Work and have completed their final assessments. The final results are awaited from the University of Western Cape after moderation by HWSETA. Graduations were expected to take place before the end of this financial year. 4 of the volunteers appointed are still not yet employed.

Twenty seven Probation Practitioners received training on the Implementation of the Child Justice Act and Guidelines for Probation Officers, Assistant Probation Officers and Child & Youth Care Workers which was provided by UNICEF and Child Justice Alliance during April 2010.

The Child and Youth Care Application (CYCA) Information Management System was rolled out for implementation at the two secure care facilities.

Establishment of Structures for accreditation of Diversion Services is in place. Training of members was done in November 2010 and the training on the electronic system is planned to take place on the 2nd March 2011.

Substance abuse prevention and rehabilitation

The department facilitates substance abuse awareness and treatment programmes through Ke-Moja (I am fine without drugs awareness programme in 75 schools), individual counselling by social workers in the community, utilizing of in-patient treatment centres and the training of CBO's, NGO's and professional workers on substance abuse services.

A mini-drug master plan was finalized for the province and a local mini-drug master plan for Jacobsdal is in progress.

- **Youth development**

(Outcome 4: Decent employment through inclusive economic growth)

The department continues with the implementation of the Masupatsela Youth Pioneer initiative. Currently there are 297 pioneers in the programme.

Several initiatives were also undertaken to establish income generating projects targeting youth as well as linking youth to economic opportunities. 500 Young people between the ages of 18 and 35 have been recruited as part of the National Youth Service and they are undergoing accredited training (238 of this are funded by the department, the rest are funded by the Department of Health).

- **Tackling adults and older persons' poverty**

(Outcome 2: A long healthy life for all)

The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through active ageing programmes, government residential care facilities, community based care and support centres.

The department currently fund 6,300 beneficiaries in the Community Based Care programme in the Free State. These beneficiaries are subsidized to the amount of R12 per person per day.

The Department also funds 728 beds for frail older persons at R2.117 per bed per month.

- **Training of ECD Practitioners**

(Outcome 4: Decent employment through inclusive economic growth)

Training of practitioners by 8 service providers started in March 2010. 200 sites and 550 practitioners are benefitting from this initiative.

- **Services to families**

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

The funding of Women Development and Girl Child Programmes run by NPO's to empower rural women through capacity building is ongoing. Programmes of girl child have an impact on schools and communities in maintaining values of self respect, peace and ethically sound lifestyles.

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

Equalisation of NGO services

The court case between the department and the welfare organisations funded by the department led to the ruling that the department needs to develop a new funding policy and also needs to address the disparity in the subsidisation of services delivered by NGO's compared to the amounts spend by the department to deliver similar services.

The department, in response to the judgment by the High Court (August 2010), presented a draft report of KPMG as well as a draft revised Financial Policy to the Court during December 2010. The applicants needed to respond within a month after which the department has to file its final papers to the Court by 25 February 2011. The final judgment of the High Court is expected during March 2011 which will determine the way forward on this matter. Consensus

will thus be reached on the acceptability of the Draft Policy and revised formulas by the applicants.

Monitoring and Evaluation

The monitoring, evaluation and recording of service delivery is an essential function part of the department's activities. An integral element attached to that is the monitoring and evaluation of NPO's and the provision of guidelines and providing of training to NPO's.

In order to strengthen M&E capacity, officials from the different chief directorates attended training conducted by the National Department of Social Development and the United Nations Children's Fund (UNICEF). Furthermore, the process of monitoring and evaluation is provided by the Department for financial capacity building on an ongoing basis to NPOs.

The M&E function in the department is currently fragmented and under-capacitated. Efforts are underway to consolidate the function in a single unit, located within the office of the Head of Department.

ECD

The ECD transfer budget of R172.260.000 will be utilized as follows:

- DIRECT SUBSIDY (R157.008.726)
 - Subsidy of R14.00 per child per day to all currently funded ECD sites/programs benefitting a total of 42.969 children ($42.969 \times 14 \times 261 = R157.008.726$). Of this:
 - Nutrition: 50% of allocation per site be utilized for nutrition - $R157.008.726 \times 50\% = R78.504.363$
 - Salaries: 31% of allocation be available for subsidization of salaries at a rate of R1.500 per month to matrons ($810 \times 1.500 \times 12$) and R1.200 per month to practitioners (number of practitioners funded: Registered number divided by 30 $\times R1.200 \times 12$) = R48.672.705
 - Administration: 19% of allocation for administrative expenditure (telephones, faxes, photocopies, auditing, learning material, stationery, electricity, rent, transport etc) - $R157.008.726 \times 19\% = R29.831.658$
- DEPARTMENTAL (R15,251,274)
 - Other projects and oversight responsibilities is as follows:
 - To provide mobile ECD services to rural and informal settlements in Xhariep and Thabo Mofutsanyane: R1.1 million
 - Train practitioners and management of 150 ECD sites (400 practitioners) on Pre-grade R Curriculum in 5 districts: R4.8 million
 - Provide appropriate learning materials and toys to impoverished ECD sites in the districts: R2 million
 - Initiate a project in Xhariep that will address the nutritional needs of children: R800.000 and
 - Pilot 5 ECD centres in rural areas in partnership with the National Development Agency: R6.551.274

Infrastructure

- Thabo Mofutsanyane Security Care Centre: R35 million
- Eureka Centre to be established as standing centre for drug rehabilitation: R3 million

Sustainable livelihood

The department plan to implement the Zero Hunger Strategy, specifically the five popular restaurants (1 x district). These restaurants are to provide subsidized cooked, nutritious, quality meals to all.

Youth Development

The department envisages the establishment of Youth Clubs and employment of 5 Coordinators.

Furthermore, as one of the major challenges faced by the youth of the Free State is unemployment, a decision was taken that the Department of Social Development will assist with the linking of the poor and vulnerable youth with employment and economic opportunities using the My Store concept. My Store is a franchise concept for convenient store which operates for 24 hours and targets the previously disadvantaged communities by ensuring that there is access to the services. This empowers the communities by creating entrepreneurs and employment opportunities. 20 My stores will be opened at R125.000 per store: R 2.500.000 – this will create 120 jobs (6 per store).

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	417 771	519 220	627 772	646 060	665 207	666 221	705 910	739 921	776 099
Infrastructure Enhancement allocation				30 000	4 000	117	38 000	45 000	42 200
Conditional grants				1 704	1 704	1 710			
<i>EPIWP Grant for the Social Sector</i>				1 704	1 704	1 710			
Departmental receipts	35 321	36 727	42 118	43 926	43 926	43 926	57 877	60 682	61 283
Total receipts	453 092	555 947	669 890	721 690	714 837	711 974	801 787	845 603	879 582

4.2 Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	297	332	359	401	401	401	423	446	471
Transfers received		600				60			
Fines, penalties and forfeits									
Interest, dividends and rent on land	132	19	248	165		1			
Sales of capital assets									
Transactions in financial assets and liabilities	508	2 501	14 569	450	642	641	678	715	754
Total departmental receipts	937	3 452	15 176	1 016	1 043	1 103	1 101	1 161	1 225

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

5. Payment summary

5.1 Key assumptions

The department places increased focus on developmental services. The occupation specific dispensation has been finalised, which will assist in retaining of social service professionals.

- Salary increases of 5.5% (2011/12), 5% (2012/13) and 5.5% (2013/14) were provided for.
- The infrastructure enhancement of R35 million received for the 2011/12 financial year will be used for the Thaba Mofutsanyane Secure Care Centre.
- Infrastructure enhancement of R 3 million will be used for the Eureka Drug Rehabilitation centre.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	132 721	166 196	179 235	172 931	183 931	172 215	189 809	200 238	211 467
Programme 2: Social Welfare Services	262 619	333 468	425 277	486 256	463 403	472 256	544 376	573 892	592 710
Programme 3: Development & Research	29 801	40 760	61 220	62 503	67 503	67 503	67 602	71 473	75 405
Programme 4: Theft & Losses	907								
Total payments and estimates	426 048	540 424	665 732	721 690	714 837	711 974	801 787	845 603	879 582

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 724	304 498	364 178	391 090	407 515	392 369	424 928	449 934	467 222
Compensation of employees	171 127	220 655	270 188	323 424	322 424	310 357	339 932	357 071	374 655
Goods and services	79 597	83 155	93 675	66 966	84 391	82 012	84 296	92 163	91 828
Interest and rent on land		688	315	700	700		700	700	739
Transfers and subsidies to:	160 594	209 896	272 160	298 876	301 598	313 722	340 155	353 745	368 130
Provinces and municipalities			13 625			850			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	158 663	207 243	256 917	298 551	301 198	312 199	339 830	353 420	367 786
Households	1 931	2 653	1 618	325	400	673	325	325	344
Payments for capital assets	13 823	26 030	12 753	31 724	5 724	5 883	36 704	41 924	44 230
Buildings and other fixed structures	10 546	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Machinery and equipment	3 277	7 853	6 312	1 724	1 724	5 766	1 704	1 924	2 030
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	907	16 641							
Total economic classification	426 048	540 424	665 732	721 690	714 837	711 974	801 787	845 603	879 582

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of Infrastructure Payments per programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	10 529								
Programme 2: Social Welfare Services	17	18 177	6 441	30 000	4 000	117	38 000	45 000	42 200
Programme 3: Development & Research									
Total payments and estimates	10 546	18 177	6 441	30 000	4 000	117	38 000	45 000	42 200

Table 7.6: Summary of infrastructure payments by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments							3 000	5 000	
Compensation of employees									
Goods and services							3 000	5 000	
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	10 546	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Buildings and other fixed structures	10 546	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 546	18 177	6 441	30 000	4 000	117	38 000	45 000	42 200

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

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities (for example NGOs): Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
NGO's	158 663	207 243	256 917	298 551	301 198	312 199	339 830	353 420	367 786
Total departmental transfers to NGOs	158 663	207 243	256 917	298 551	301 198	312 199	339 830	353 420	367 786

5.5.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B			13 625			850			
Category C									
Total departmental transfers to local government			13 625			850			

5.6 Conditional Grants

Table 7.9: Summary of conditional grants Payments per programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration									
Programme 2: Social Welfare Services				1 704	1 704	1 710			
Programme 3: Development & Research									
Total payments and estimates: Social Development				1 704	1 704	1 710			

Table 7.10: Summary of conditional grants by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:				1 704	1 704	1 710			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				1 704	1 704	1 710			
Households									
Payments for capital assets									
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									
Payments for financial assets									
Total payments and projections: Conditional grants				1 704	1 704	1 710			

6. Programme description

Programme 1: Administration

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

Table 7.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Office of the MEC	4 238	4 665	4 316	4 602	4 581	6 139	5 378	5 671	5 955
Corporate Management	101 212	122 029	129 369	121 475	133 784	117 012	136 261	143 924	152 066
District Management	27 271	39 502	45 550	46 854	45 566	49 064	48 170	50 643	53 446
Total payments and estimates	132 721	166 196	179 235	172 931	183 931	172 215	189 809	200 238	211 467

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	117 633	156 703	161 299	171 251	182 251	165 798	188 169	198 394	209 522
Compensation of employees	56 201	92 409	91 670	127 093	125 093	111 007	131 487	137 831	145 757
Goods and services	61 432	63 606	69 314	43 458	56 458	54 791	55 982	59 863	63 026
Interest and rent on land		688	315	700	700		700	700	739
Transfers and subsidies to:	1 871	2 059	1 085	250	250	982	250	250	264
Provinces and municipalities						850			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 871	2 059	1 085	250	250	132	250	250	264
Payments for capital assets	13 217	7 434	6 022	1 430	1 430	5 435	1 390	1 594	1 681
Buildings and other fixed structures	10 529								
Machinery and equipment	2 688	7 434	6 022	1 430	1 430	5 435	1 390	1 594	1 681
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets			10 829						
Total economic classification	132 721	166 196	179 235	172 931	183 931	172 215	189 809	200 238	211 467

Programme 2: Social Welfare Services

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

Table 7.13: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and administrative support	15 568	5 213	10 776	9 405	8 920	6 924	11 524	11 746	11 995
Substance abuse, prevention and rehabilitation	6 517	9 341	14 649	14 016	14 650	19 197	19 364	22 147	17 734
Care and services to older persons	50 116	56 347	65 667	78 387	79 384	76 986	84 217	89 336	94 038
Crime prevention and support	14 069	16 727	22 596	24 655	24 409	26 384	25 909	27 529	28 776
Services to persons with disabilities	13 843	16 017	19 291	24 457	25 881	25 639	27 253	27 934	29 280
Child care and protection services	122 032	199 776	255 058	294 511	268 754	276 001	333 831	350 646	363 794
Victim empowerment	4 434	5 227	6 087	11 645	11 932	9 866	12 966	13 584	14 282
HIV/AIDS	32 535	18 890	22 145	22 852	23 476	24 798	24 258	25 569	27 009
Care and support services to families	3 505	5 930	7 249	4 128	4 478	5 148	3 634	3 860	4 121
Social relief			1 759	2 200	1 519	1 313	1 420	1 541	1 681
Total payments and estimates	262 619	333 468	425 277	486 256	463 403	472 256	544 376	573 892	592 710

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	104 917	113 759	155 926	172 454	171 379	172 662	184 501	196 178	199 293
Compensation of employees	89 848	100 888	136 173	153 418	152 418	152 213	161 760	169 964	176 911
Goods and services	15 069	12 871	19 753	19 036	18 961	20 449	22 741	26 214	22 382
Interest and rent on land									
Transfers and subsidies to:	157 270	201 255	256 906	283 600	287 822	299 222	324 658	337 486	350 976
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	157 245	200 691	256 485	283 535	287 682	298 682	324 593	337 421	350 907
Households	25	564	421	65	140	540	65	65	69
Payments for capital assets	432	18 454	6 668	30 202	4 202	372	35 217	40 228	42 441
Buildings and other fixed structures	17	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Machinery and equipment	415	277	227	202	202	255	217	228	241
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions			5 777						
Total economic classification	262 619	333 468	425 277	486 256	463 403	472 256	544 376	573 892	592 710

Programme 3: Development and Research

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

Table 7.15: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and administrative support	8,028	4,857	6,523	6,205	6,005	6,868	6,774	7,173	7,568
Youth Development	4,230	11,528	19,442	21,226	25,094	25,129	22,880	24,046	25,369
Sustainable Livelihood	7,559	15,122	25,187	20,589	21,551	21,326	21,314	22,362	23,591
Institutional Capacity Building and Support	5,894	4,793	2,069	7,439	7,015	4,542	8,507	9,290	9,802
Research and Demography	3,550	2,926	2,566	3,815	2,721	2,911	4,705	4,973	5,247
Population Capacity Development and Advocacy	540	1,534	5,433	3,229	5,117	6,727	3,422	3,629	3,828
Total payments and estimates	29,801	40,760	61,220	62,503	67,503	67,503	67,602	71,473	75,405

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 174	34 036	46 953	47 385	53 885	53 909	52 258	55 362	58 407
Compensation of employees	25 078	27 358	42 345	42 913	44 913	47 137	46 685	49 276	51 987
Goods and services	3 096	6 678	4 608	4 472	8 972	6 772	5 573	6 086	6 420
Interest and rent on land									
Transfers and subsidies to:	1 453	6 582	14 169	15 026	13 526	13 518	15 247	16 009	16 890
Provinces and municipalities			13 625						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1 418	6 552	432	15 016	13 516	13 517	15 237	15 999	16 879
Households	35	30	112	10	10	1	10	10	11
Payments for capital assets	174	142	63	92	92	76	97	102	108
Buildings and other fixed structures									
Machinery and equipment	174	142	63	92	92	76	97	102	108
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions			35						
Total economic classification	29 801	40 760	61 220	62 503	67 503	67 503	67 602	71 473	75 405

6.1. Description and objectives

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

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	297	332	359	401	401	401	423	446	471
Sale of goods and services produced by department (excluding capital assets)	297	332	359	401	401	401	423	446	471
Sales by market establishments									
Administrative fees									
Other sales	297	332	359	401	401	401	423	446	471
Of which									
Commission on insurance	297	332	359	401	401	401	423	446	471
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:		600				60			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises		600				60			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	132	19	248	165		1			
Interest	132	19	248	165		1			
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	508	2 501	14 569	450	642	641	678	715	754
Total departmental receipts	937	3 452	15 176	1 016	1 043	1 103	1 101	1 161	1 225

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 724	304 498	364 178	391 090	407 515	392 369	424 928	449 934	467 222
Compensation of employees	171 127	220 655	270 188	323 424	322 424	310 357	339 932	357 071	374 655
Salaries and wages	145 845	187 321	228 458	267 374	268 274	254 697	280 473	293 711	307 812
Social contributions	25 282	33 334	41 730	56 050	54 150	55 660	59 459	63 360	66 843
Goods and services	79 597	83 155	93 675	66 966	84 391	82 012	84 296	92 163	91 828
<i>of which</i>									
Telephone	9 439	11 903	12 274	8 800	8 800	10 741	12 288	13 362	13 613
Comp data line	4 106	6 116	4 991	5 643	5 643	4 784	6 378	6 797	7 171
Audit Fees	2 211	2 152	3 268	2 560	3 191	3 225	3 299	3 208	3 320
Maintenance (Infrastructure)	6 412	10 835	2 700	5 338	5 338	5 624	8 724	11 010	6 340
Printing and Stationary	2 201	3 001	5 476	3 710	3 493	3 177	5 079	4 860	5 065
Others	33 397	15 653	33 414	16 858	26 449	12 440	20 871	22 773	24 056
Consultants, contractors and special services	16 964	9 745	6 598	6 965	7 888	8 643	6 947	8 375	8 912
Venues and facilities	1 084	559	420	376	1 737	1 869	636	659	695
Travel and Subsistence	3 783	23 191	24 534	16 716	21 852	31 509	20 074	21 119	22 656
Interest and rent on land		688	315	700	700		700	700	739
Interest		688	315	700	700		700	700	739
Rent on land									
Transfers and subsidies to¹:	160 594	209 896	272 160	298 876	301 598	313 722	340 155	353 745	368 130
Provinces and municipalities			13 625			850			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			13 625			850			
Municipalities			13 625			850			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	158 663	207 243	256 917	298 551	301 198	312 199	339 830	353 420	367 786
Households	1 931	2 653	1 618	325	400	673	325	325	344
Social benefits		266	920	325	400	673	325	325	344
Other transfers to households	1 931	2 387	698						
Payments for capital assets	13 823	26 030	12 753	31 724	5 724	5 883	36 704	41 924	44 230
Buildings and other fixed structures	10 546	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Buildings	10 546	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Other fixed structures									
Machinery and equipment	3 277	7 853	6 312	1 724	1 724	5 766	1 704	1 924	2 030
Transport equipment									
Other machinery and equipment	3 277	7 853	6 312	1 724	1 724	5 766	1 704	1 924	2 030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	907		16 641						
Total economic classification	426 048	540 424	665 732	721 690	714 837	711 974	801 787	845 603	879 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	117 633	156 703	161 299	171 251	182 251	165 798	188 169	198 394	209 522
Compensation of employees	56 201	92 409	91 670	127 093	125 093	111 007	131 487	137 831	145 757
Salaries and wages	47 903	78 414	76 910	102 101	102 001	86 015	105 699	110 767	117 205
Social contributions	8 298	13 995	14 760	24 992	23 092	24 992	25 788	27 064	28 552
Goods and services	61 432	63 606	69 314	43 458	56 458	54 791	55 982	59 863	63 026
<i>of which</i>									
Telephone	8 308	11 882	12 229	8 554	12 748	10 480	12 027	13 088	13 324
Comp data line	4 106	5 969	4 991	5 643	4 784	4 784	6 378	6 797	7 171
Audit Fees	2 211	2 152	3 268	2 560	3 191	3 225	3 299	3 181	3 292
Maintenance (Infrastructure)	6 360	10 504	2 047	5 012	5 642	5 312	5 378	5 647	5 957
Printing and Stationary	1 402	1 441	3 119	2 011	1 672	2 081	2 170	2 279	2 404
Others	18 452	10 123	21 578	6 593	8 152	4 996	11 557	12 381	13 041
Consultants, contractors and special services	8 641	2 610	1 504	335	928	1 723	259	272	287
Venues and facilities	710	92	338	208	1 362	1 010	456	478	504
Travel and Subsistence	11 242	18 833	20 240	12 542	17 979	21 180	14 458	15 740	17 046
Interest and rent on land		688	315	700	700		700	700	739
Interest		688	315	700	700		700	700	739
Rent on land									
Transfers and subsidies to¹:	1 871	2 059	1 085	250	250	982	250	250	264
Provinces and municipalities						850			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³						850			
Municipalities						850			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 871	2 059	1 085	250	250	132	250	250	264
Social benefits		236	387	250	250	132	250	250	264
Other transfers to households	1 871	1 823	698						
Payments for capital assets	13 217	7 434	6 022	1 430	1 430	5 435	1 390	1 594	1 681
Buildings and other fixed structures	10 529								
Buildings	10 529								
Other fixed structures									
Machinery and equipment	2 688	7 434	6 022	1 430	1 430	5 435	1 390	1 594	1 681
Transport equipment									
Other machinery and equipment	2 688	7 434	6 022	1 430	1 430	5 435	1 390	1 594	1 681
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets			10 829						
Total economic classification	132 721	166 196	179 235	172 931	183 931	172 215	189 809	200 238	211 467

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	104 917	113 759	155 926	172 454	171 379	172 662	184 501	196 178	199 293
Compensation of employees	89 848	100 888	136 173	153 418	152 418	152 213	161 760	169 964	176 911
Salaries and wages	76 564	85 699	114 503	129 849	128 849	129 034	136 312	142 305	147 732
Social contributions	13 284	15 189	21 670	23 569	23 569	23 179	25 448	27 659	29 179
Goods and services	15 069	12 871	19 753	19 036	18 961	20 449	22 741	26 214	22 382
<i>of which</i>									
Telephone	703	19	45	205	69	220	217	228	240
Comp data line									
Audit Fees									
Maintenance (Infrastructure)	52	326	653	250	523	236	3 264	5 277	292
Printing and Stationary	581	864	1 726	992	1 238	639	1 999	1 602	1 628
Others	3 550	3 907	10 227	8 382	7 822	5 944	7 048	7 830	8 553
Consultants, contractors and special services	8 122	5 147	4 794	6 515	6 487	5 780	6 568	7 978	8 493
Venues and facilities	316	61	37	82	307	707	89	84	89
Travel and Subsistence	1 745	2 547	2 271	2 610	2 515	6 923	3 556	3 215	3 327
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	157 270	201 255	256 906	283 600	287 822	299 222	324 658	337 486	350 976
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	157 245	200 691	256 485	283 535	287 682	298 682	324 593	337 421	350 907
Households	25	564	421	65	140	540	65	65	69
Social benefits			421	65	140	540	65	65	69
Other transfers to households	25	564							
Payments for capital assets	432	18 454	6 668	30 202	4 202	372	35 217	40 228	42 441
Buildings and other fixed structures	17	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Buildings	17	18 177	6 441	30 000	4 000	117	35 000	40 000	42 200
Other fixed structures									
Machinery and equipment	415	277	227	202	202	255	217	228	241
Transport equipment									
Other machinery and equipment	415	277	227	202	202	255	217	228	241
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Financial transactions			5 777						
Total economic classification	262 619	333 468	425 277	486 256	463 403	472 256	544 376	573 892	592 710

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 174	34 036	46 953	47 385	53 885	53 909	52 258	55 362	58 407
Compensation of employees	25 078	27 358	42 345	42 913	44 913	47 137	46 685	49 276	51 987
Salaries and wages	21 378	23 208	37 045	35 424	37 424	39 648	38 462	40 639	42 875
Social contributions	3 700	4 150	5 300	7 489	7 489	7 489	8 223	8 637	9 112
Goods and services	3 096	6 678	4 608	4 472	8 972	6 772	5 573	6 086	6 420
<i>of which</i>									
<i>Others</i>	1 298	1 761	1 609	1 883	1 368	1 500	2 266	2 589	2 730
<i>Telephone</i>	428	2		41	5	41	44	46	49
<i>Printing and Stationary</i>	237	735	631	707	584	457	910	979	1 033
<i>Hire and Maintenance</i>		33		76	22	76	82	86	91
<i>Consultants, contractors and special services</i>	201	1 881	300	115	5 361	1 140	120	125	132
<i>Venues and facilities</i>	56	416	45	86	68	152	91	97	102
<i>Travel and Subsistence</i>	876	1 850	2 023	1 564	1 564	3 406	2 060	2 164	2 283
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 453	6 582	14 169	15 026	13 526	13 518	15 247	16 009	16 890
Provinces and municipalities			13 625						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			13 625						
Municipalities			13 625						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1 418	6 552	432	15 016	13 516	13 517	15 237	15 999	16 879
Households	35	30	112	10	10	1	10	10	11
Social benefits		30	112	10	10	1	10	10	11
Other transfers to households	35								
Payments for capital assets	174	142	63	92	92	76	97	102	108
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	174	142	63	92	92	76	97	102	108
Transport equipment									
Other machinery and equipment	174	142	63	92	92	76	97	102	108
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets			35						
Total economic classification	29 801	40 760	61 220	62 503	67 503	67 503	67 602	71 473	75 405

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Social Development									
Current payments	250 724	304 498	364 178	391 090	407 515	392 369	424 928	449 934	467 222
Goods and services	79 597	83 155	93 675	66 966	84 391	82 012	84 296	92 163	91 828
<i>of which</i>									
<i>Consultants and specialised services</i>	16 964	9 745	6 598	6 965	7 888	8 643	6 947	8 375	8 912
<i>Venues and facilities</i>	292	569	420	376	1 737	1 869	636	659	695
<i>Maintenance, repairs and running costs</i>	6 412	10 863	2 700	5 338	5 338	5 624	8 724	11 010	6 340
<i>Printing and stationery</i>	2 220	3 040	5 476	3 710	3 493	3 177	5 079	4 860	5 065
<i>Travel and subsistence</i>	13 863	23 230	24 534	16 716	21 852	31 509	20 074	21 119	22 656
<i>Other</i>	39 846	35 708	53 947	33 861	44 083	31 190	42 836	46 140	48 160
Total current payments	250 724	304 498	364 178	391 090	407 515	392 369	424 928	449 934	467 222

Table B.5: Details on Infrastructure

Table B.5(c): Social Development - Payments of Infrastructure by category																
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	ERWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	
R thousands																
1. New and replacement assets																
1	Secure Care	Thabo Mofutsanyana	Secure Care Centre	1	*2007	*2012	Social Welfare Services	Infrastructure Enhancement	No	91,520	27,287	4,000	35,000	40,000	42,200	
Total New infrastructure assets																
2. Upgrades and additions																
1	Eureka	Molteho	Drug Rehabilitation Centre	1	*2011	*2013	Social Welfare Services	Infrastructure Enhancement	No	8,000			3,000	5,000		
Total Upgrades and additions																
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments																
4. Maintenance and repairs																
	Day to day maintenance		Offices, old age homes, secure care centres and children's homes					Voted Funds				5,724	6,010	6,340		
Total Maintenance and repairs																
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
Total Social Development Infrastructure																
											99,520	27,287	9,724	44,010	51,340	42,200

Table B.7: Detailed financial information on Transfer Payments

Table B.7: Summary of departmental transfers to other entities (for example NGOs)

Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Substance Abuse, Prevention and									
Out-Patient Clinics	277	284	316	417	417	417	1 021	1 040	1 061
Social Services Organisations (Prevention)	2 280	2 290	2 247	2 497	2 621	2 497	4 363	4 530	4 724
Training Programmes	150	159	233	395	740	395	302	318	336
Treatment Centres (Residential)	360	502	518	531	570	531	610	640	676
Sub-Total	3 067	3 235	3 314	3 840	4 348	3 840	6 296	6 528	6 797
Older Persons									
Community Based Care / Service centres	7 784	15 066	14 997	18 335	18 895	18 335	20 363	21 381	22 557
Treatment Centres (Residential)	4 097								
Social Services Organisations	786	845	845	929	929	929	1 022	1 073	1 132
Residential Care	13 314	15 167	16 644	18 231	18 730	18 231	19 237	20 249	21 418
Sub-Total	25 981	31 078	32 486	37 495	38 554	37 495	40 622	42 703	45 107
Crime Prevention and Support									
Children in conflict with the law	1 043	1 129	2 203	3 437	3 437	3 437	3 952	4 009	4 229
Sub-Total	1 043	1 129	2 203	3 437	3 437	3 437	3 952	4 009	4 229
Disabilities									
Community Based Care and support	1 695	1 776	1 255	1 664	1 664	1 664	1 846	1 938	2 045
Daycare for Children with Disabilities	1 191	1 595	3 021	3 483	3 854	3 483	3 866	4 059	4 282
Homes for Disabled (Residential)	3 378	3 610	4 366	4 759	5 233	4 759	5 283	5 547	5 852
Protected Workshops	1 191	1 212	1 217	1 327	1 947	1 327	1 472	1 546	1 631
Social Services Organisations + Info Line	2 778	2 993	2 330	3 227	3 227	3 227	3 582	3 761	3 968
Sub-Total	10 233	11 186	12 189	14 460	15 925	14 460	16 049	16 851	17 778
Children									
Childrens Homes	17 800	18 989	18 989	19 196	19 196	19 196	22 216	23 327	24 610
Places of Care (ECD)	40 452	85 611	126 684	148 199	148 199	163 346	172 260	177 920	182 633
Educare Regional Training (RTO)	259	273	273	302	302	302	332	349	368
Social Services Organisations	17 305	18 875	19 119	19 724	19 724	19 724	22 838	23 531	24 825
Provincial Management	2 413	2 563	2 563	2 819	2 819	2 819	3 101	3 256	3 435
Street Children and Shelters	1 835	1 864	1 927	2 651	2 651	2 651	3 076	2 449	2 584
Justice Agency Function / Place of Safety Fees	3 252	3 144	4 144	2 926	2 926	2 926	2 926	3 994	4 214
Children-EPWP-ECD	2 310	2 406	10 067	3 879	3 879	3 879	4 265	4 478	4 724
Sub-Total	85 626	133 725	183 766	199 696	199 696	214 843	231 014	239 304	247 393
Victim Empowerment									
Community Victim Support	2 617	2 608	2 578	3 142	3 332	3 142	3 487	3 661	3 862
Shelters for abused Women	1 255	1 278	1 254	1 533	1 533	1 533	1 701	1 786	1 884
Victim Support Centres	199	804	547	286	668	286	1 210	1 226	1 245
Sub-Total	4 071	4 690	4 379	4 961	5 533	4 961	6 398	6 673	6 991
HIV / AIDS									
EPWP-HCBC-HIV			14 047	2 616	2 616	2 616	2 249	2 394	2 561
HIV / AIDS	25 777	14 280	2 649	15 393	15 756	15 393	17 090	17 945	18 932
Sub-Total	25 777	14 280	16 696	18 009	18 372	18 009	19 339	20 339	21 493
Families, Care and Support Services									
Girl Child Programmes	510	461	490	567	747	567	923	1 014	1 119
Woman development	937	907	962	1 070	1 070	1 070			
Sub-Total	1 447	1 368	1 452	1 637	1 817	1 637	923	1 014	1 119
Administration									
Professional and Admin Support									
Youth Development	1 418	1 789	132	4 000	4 000	4 001	4 000	4 200	4 431
Sustainable Livelihood		4 763	300	11 016	9 516	9 516	11 237	11 799	12 448
Sub-Total	1 418	6 552	432	15 016	13 516	13 517	15 237	15 999	16 879
Total Transfers to Non Profit Institutions	158 663	207 243	256 917	298 551	301 198	312 199	339 830	353 420	367 786

