

Vote 04

Social Development and Special Programmes

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

| R' 000 | 2012/13 To be appropriated | 2013/14 | 2014/15 |
|-------------------------------|--|------------------|------------------|
| MTEF allocations | 1 782 421 | 2 008 857 | 2 119 979 |
| of which | | | |
| Current payments | 1 218 447 | 1 312 059 | 1 372 033 |
| Transfers and subsidies | 497 033 | 626 177 | 673 089 |
| Payments for capital assets | 66 941 | 70 621 | 74 857 |
| Payments for financial assets | - | - | - |
| Statutory Amount* | 1 574 | 1 652 | 1 743 |
| Responsible MEC | MEC for Social Development and Special Programmes | | |
| Administering Department | Social Development and Special Programmes | | |
| Accounting Officer | Head of Department | | |
| Website | http://www.socdev.ecprov.gov.za | | |

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

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

1.2. Mission

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

1.3. Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV/Aids, crime prevention and support)
- Empowering communities to participate in their own development through sustainable livelihoods and youth entrepreneurship development programmes, as well as and institutional capacity building and support
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children, and elderly person's rights in departmental programmes.

1.4. Main services

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
- 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
- Designing and implementing population development and advocacy.

The department targets vulnerable groups of society, the poor, marginalised and disadvantaged groups. The department has identified children, women, youth, the elderly and people with disabilities as focus groups targeted for service delivery.

1.5. The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department such as: Child Care Act (of 1983 as amended), Probation Services Act (of 1991),

Prevention and Treatment of Drug Dependency Act (of 1992 as amended), Non Profit Organisations Act (of 1997), Adoption Matters Amendment Act (of 1998), The Social Assistance Act 59 (of 1992), The Aged Persons Amendment Act (of 1998), National Development Agency Act (of 1998), Social Service Profession Act (of 1978), Domestic Violence Act (of 1998), and Advisory Board on Social Development Act (of 2001).

2. Review of the current financial year (2011/12)

The department managed to disburse funding for 1 247 Early Childhood Development (ECD) centres which has benefited approximately 57 198 children. The major challenge is the increase of the tariff from R12 per child per day to R15 per child per day which has posed a limit on the number of ECD centre's covered during the MTEF.

The department achieved an unqualified audit outcome for the third consecutive year and is driving towards achieving a clean audit. To achieve this goal, the department is undertaking a project called Operation Clean Audit.

With regards to customer care, the department has rolled out the Customer Care System.

The department placed 307 social work graduates and 157 assistant community development practitioners (ACDPs) in various offices. This is an attempt to comply with the national norm of 1:3000 for social workers. On the basis of this norm and the estimated population of the province, the department should have 2 227 social workers. Currently, the department only has 1 064 social workers.

There has also been a drive towards e-government, and accordingly, an electronic catalogue for community development projects has been launched to monitor and evaluate funded projects.

Early intervention programmes on substance abuse and crime prevention such as the 10 Treatment Against Drug Abuse (TADA) have been implemented; and groups were established in 24 areas within six districts.

117 community caregivers were trained on monitoring and evaluation; and 3 955 caregiver temporary jobs were created through the Expanded Public Works Programme (EPWP) Grant.

The International Day of Families was commemorated in partnership with the National Department of Social Development at the Civic Centre in Mthatha. The Department, through its Auxiliary Community Development Practitioner (ACDP) Programme, has strengthened its efforts of taking services to the people. To this end, 341 ACDPs have been appointed and placed in wards. They are instrumental in engaging the local communities in dialogues intended to build and strengthen their livelihood capabilities and strategies to counter poverty and other vulnerabilities. The ACDP Programme has also served as an exit strategy for the Masupatsela Youth Pioneers that were trained by the department.

Women and young people from previously disadvantaged groups were given a special focus, with 825 households benefiting from women socio-economic development initiatives and 375 out-of-school and unemployed youth to give them skills.

3. Outlook for the coming financial year (2012/13)

The department will take over the Bhisho Child and Youth Care Centre which caters for children sentenced for serious offences from the Department of Education as from 1 April 2012. John X Merrimen and Qumbu Child and Youth Care Centres will also be functional,

rendering secure care programmes for children awaiting trial. These centres reduce overcrowding in correctional centres.

In addition, home community-based programmes for older persons will be intensified by providing counselling services and exposure to recreational activities in order to improve their health status.

The department will strengthen the development of young people by ensuring that there are intergenerational programmes and enhancement of both social and technical skills. This is intended to equip young people to approach all spheres of their lives in a positive manner and from a perspective of strength. Efforts will also continue to improve the socio-economic status of young people by linking and supporting entrepreneurial development of the youth.

In building cohesive communities, the department has a responsibility of facilitating and implementing preventive and rehabilitative community-based interventions. Due to trends indicating that the youth is more vulnerable to the effects of substance abuse, the department has designed community-based programmes that will prevent and empower the youth against harmful effects of substance abuse.

In order to improve developmental and integrated services to people with disabilities, priority will be on the provision of six new community-based rehabilitation centres. The department will expand five home community-based care programmes to ensure job creation in line with the EPWP. The department will continue to fund and strengthen 15 family resource centres in facilitating the implementation of a family-based approach for fighting poverty and strengthening the family unit.

Profiling of households and communities will be conducted to ensure that interventions are informed by the information from the profiling exercise. The poor, vulnerable and marginalised will be linked to sustainable livelihoods and economic activities in order to restore their self-reliance. The department will also address limited skills by capacitating communities with necessary skills that will enhance their ability for self-development by funding certain initiatives.

The department is giving high priority to the integration of services, particularly in the districts, by giving more emphasis on district development. Functions that are currently centralised in the provincial office will be transferred to various districts during the 2012/13 financial year.

As part of the implementation of e-government, the department will prioritise the improvement of ICT governance and information system security during 2012/13.

4. Reprioritisation

The department undertook a reprioritisation process within its own allocation to fund the cost pressures, which are to a large extent dominated by social work students to be absorbed in April 2012. Furthermore, a provision has also been made for the contractual obligations such as telephones, leases of buildings, cleaning and security services. The reprioritisation resulted in a cut in transfers due to the continuing trend of under spending.

Transfers have been decreased by three per cent and funds have been shifted to compensation of employees and goods and services. The funds will be utilised to pay 332 final year students which were given bursaries to study social work and to be absorbed on 1 April 2012 (at an estimated cost of R65.4 million).

An amount of R33.5 million was moved from HIV/Aids households (priority projects) to cover contractual obligation costs of R22 million under goods and services which include lease payments and security services which were underfunded during the 2011/12 financial year, as well as compensation of employees (social workers).

5. Procurement plans

The department has made provision for leases for new office space as demand has been increased by the recruitment of new social workers and other staff. However, the department has a backlog of 195 work stations in the districts and also has to replace 707 work stations currently in a poor condition.

The function shift of the Special Programmes Unit (SPU) from the Office of the Premier has brought about changes in the department's spending trends as this is driven mainly through goods and services. The department is tasked with the responsibility to renovate and maintain residential care centres for social welfare services (programme 2) such as the Qumbu Secure Care Centre, State Treatment Centre, and Burgersdorp Place of Safety.

The department will procure services in support of the back to school campaign led by the Department of Education. In its reprioritisation process, the department moved funds from machinery and equipment to cater for the procurement of equipment less than R5 000 for the 2012/13 intake of social workers.

The department will run three new residential centres which include the Bhisho Youth Care Centre. These centres were inherited from the Department of Education.

Procurement plans are in place for national and international identified significant days like the World Social Work Day, International day of People with Disabilities, Disability Month, Child Protection week, Foster Care Parent Day, 16 days of Activism of No Violence Against Women and Children, Crime Victim's Rights Week, World Aids Day and International Day of Families.

6. Receipts and financing

6.1. Summary of receipts

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|-----------|-----------|-----------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Equitable share | 1 310 200 | 1 444 914 | 1 568 062 | 1 704 096 | 1 708 525 | 1 671 930 | 1 774 292 | 2 007 382 | 2 118 434 | 6.12 |
| Conditional grants | - | - | 5 064 | 6 142 | 1 072 | 6 142 | 6 708 | - | - | 9.22 |
| Expanded Public Works Programme Incentive Grant for Provinces | - | - | - | 536 | 536 | 536 | - | - | - | |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | - | - | 5 064 | 5 070 | - | 5 070 | 6 708 | - | - | |
| Other | | | | | | | | | | |
| Departmental receipts | 13 945 | (1 018) | 2 813 | 968 | 1 609 | 5 053 | 1 421 | 1 475 | 1 545 | (71.88) |
| Total receipts | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

6.2. Departmental receipts collection

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------------|-----------------|--------------|-------------|-----------------|------------------|-----------------------|--------------|--------------|-----------------------|
| | 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 | 778 | 1 059 | 1 370 | 968 | 1 609 | 1 677 | 1 421 | 1 475 | 1 545 | (15.27) |
| Transfers received | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on | 794 | 480 | (923) | - | - | (8) | - | - | - | (100.00) |
| Sales of capital assets | - | - | - | - | - | - | - | - | - | |
| Transactions in financial assets and liabilities | 12 373 | (2 557) | 2 366 | - | - | 3 384 | - | - | - | (100.00) |
| Total | 13 945 | (1 018) | 2 813 | 968 | 1 609 | 5 053 | 1 421 | 1 475 | 1 545 | (71.88) |

Table 4.3 provides the summary of the departmental receipts collection from 2008/09 to 2014/15. The main revenue sources of the department are rental dwellings, boarding and lodging, commission insurance and tender documents. Departmental receipts decreased from R14 million in the 2008/09 financial year to R2.8 million in the 2010/11 financial year due to a decline in transactions in financial assets and liabilities. In the current year, receipts are estimated to be R5.1 million emanating from sales of goods and services and transactions in asset and liabilities. In the 2012/13 financial year, it is estimated that receipts will decline from R5.1 million to R1.4 million, and this trend continues over the MTEF period. The decline is mainly due to financial transactions in assets and liabilities being categorised as ad hoc, therefore, they cannot be projected.

6.3. Donor funding

The department does not have donor funding or donor funding payments over the MTEF period.

7. Payment summary

Key assumptions

In formulating the goods and services budget, the department assumed that inflation will average 5 per cent over the MTEF period. For the personnel budget, the department adjusted the budget by 14 per cent to cater for the 332 social workers, 200 National Youth Service (NYS) pioneers and other critical posts within the organogram.

Programme and economic classification summary

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

| Table 4.6: Summary of provincial payments and estimates of programme Vote 4: Socio-economic and special programmes | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. Administration | 342 183 | 405 808 | 434 108 | 357 367 | 357 367 | 342 741 | 360 233 | 383 135 | 403 747 | 5.10 |
| 2. Social Welfare Services | 795 888 | 858 266 | 968 570 | 1 095 237 | 1 098 237 | 1 090 892 | 1 170 801 | 1 359 134 | 1 435 083 | 7.33 |
| 3. Development And Research | 186 074 | 179 822 | 173 261 | 258 602 | 255 602 | 249 492 | 251 387 | 266 588 | 281 149 | 0.76 |
| Total | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--|------------------|------------------|------------------|------------------|--------------------|---------------------|-----------------------|------------------|------------------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 712 444 | 879 054 | 992 363 | 1 054 287 | 1 107 943 | 1 081 564 | 1 218 447 | 1 312 059 | 1 372 033 | 12.66 |
| Compensation of employees | 434 565 | 585 011 | 701 328 | 827 402 | 842 402 | 838 309 | 957 157 | 1 022 115 | 1 063 898 | 14.18 |
| Goods and services | 271 837 | 294 043 | 291 035 | 226 885 | 265 541 | 243 255 | 261 290 | 289 944 | 308 135 | 7.41 |
| Interest and rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 549 856 | 520 409 | 530 685 | 585 818 | 536 962 | 531 419 | 497 033 | 626 177 | 673 089 | (6.47) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 432 938 | 412 131 | 410 849 | 454 939 | 400 407 | 398 384 | 419 485 | 546 166 | 588 277 | 5.30 |
| Households | 116 918 | 108 278 | 119 836 | 130 879 | 136 555 | 133 035 | 77 548 | 80 011 | 84 812 | (41.71) |
| Payments for capital assets | 43 199 | 44 433 | 52 891 | 71 101 | 66 301 | 70 142 | 66 941 | 70 621 | 74 857 | (4.56) |
| Buildings and other fixed structures | 26 808 | 17 393 | 39 202 | 41 711 | 41 711 | 43 991 | 41 850 | 44 152 | 46 801 | (4.87) |
| Machinery and equipment | 16 391 | 24 727 | 10 454 | 25 890 | 21 090 | 22 651 | 20 638 | 21 772 | 23 078 | (8.89) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 2 313 | 3 235 | 3 500 | 3 500 | 3 500 | 4 453 | 4 697 | 4 978 | - |
| <i>Of which: Capitalised compensation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Of which: Capitalised goods and services</i> | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 18 646 | - | - | - | - | - | - | - | - | - |
| Total | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

Table 4.8 and 4.9 provide a summary of payments and budgeted estimates for the three budget programmes of the department. The total budget increased from R1.3 billion in the 2008/09 financial year to R1.6 billion in the 2010/11 financial year, reflecting a 5.9 per cent.

In the 2011/12 financial year, the total budget is R1.6 billion and it grows by 5.9 per cent in 2012/13. A major increase is recorded in social welfare services (programme 2) and is attributed to the additional amount of R5 million for the operationalisation of the Qumbu Youth Care Centre. Programme 1 is showing an inflationary increase of 5.1 per cent,

while development research (programme 3) is reflecting a slight increase of 0.8 per cent, resulting from reprioritisation of funds from this programme to programme 2: social welfare services. In the two outer years, the department received additional funding for child and youth care and victim empowerment.

Compensation of employees increased from R434.6 million in 2008/09 to a revised estimate of R838.3 million in the 2011/12 financial year. Over the MTEF, it increases by 14.2 per cent. The increase is mainly due to the intake of social worker graduates to curb the shortage of social workers in the province. The bursary scheme provided by the department to the graduate social workers was designed so that bursary recipients are absorbed once they finish their studies. This has increased the budget for compensation of employees and will continue until 2015. The operationalisation of centres has also contributed to this increase due to the recruitment of new staff.

Goods and services increased from R271.8 million in 2008/09 to a revised estimate of R243.2 million in 2011/12. In 2012/13, this increases by 7.4 per cent. The increase is attributed to the additional funding and reprioritisation to fund contractual obligations that were previously underfunded.

Transfers decreased from R549.8 million in 2008/09 to a revised estimate of R530.7 million in 2011/12. In 2012/13 transfers further decrease by 6.5 per cent. The decline is attributed to the reprioritisation of funds from households to compensation of employees and goods and services. Payments of capital assets increased from R43.2 million in 2008/09 to a revised estimate of R70.1 million in 2011/12. This line item however decreases by 4.56 per cent over the MTEF period, as a result of the reclassification of assets less than R5 000.

7.1. Expenditure by district municipality

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

| Table 4.12: Summary of departmental payments and estimates by benefiting district: Vote 4: Social Development and Special Programmes | | | | | | | | | | |
|--|-----------|-----------|-----------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Alfred Nzo | 14 297 | 94 118 | 109 556 | 137 899 | 137 899 | 137 899 | 144 794 | 153 482 | 162 691 | 5.00 |
| Amathole | 321 737 | 378 971 | 252 275 | 289 768 | 289 768 | 289 768 | 302 154 | 325 583 | 345 118 | 4.27 |
| Cacadu | 10 565 | 154 362 | 179 312 | 189 876 | 189 876 | 189 876 | 198 268 | 213 348 | 226 145 | 4.42 |
| Chris Hani | 191 174 | 247 134 | 283 104 | 301 789 | 301 789 | 296 033 | 309 886 | 331 668 | 353 435 | 4.68 |
| O R Tambo | 12 169 | 80 915 | 94 185 | 103 675 | 103 675 | 103 675 | 108 907 | 116 489 | 124 879 | 5.05 |
| Joe Gqabi | 85 670 | 136 411 | 158 782 | 196 786 | 196 786 | 196 786 | 207 074 | 221 108 | 234 375 | 5.23 |
| Buffalo City Metro | - | - | - | - | - | - | - | - | - | - |
| Nelson Mandela Metro | 244 814 | 301 457 | 352 243 | 356 204 | 356 204 | 364 204 | 384 143 | 409 219 | 430 140 | 5.47 |
| EC Whole Province | 443 719 | 50 528 | 146 482 | 135 209 | 135 209 | 104 884 | 127 195 | 237 960 | 243 196 | 21.27 |
| Total | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

The funding given to districts covers the budget for transfers and subsidies as well as infrastructure. The allocation to districts is based on the population figures per district as well the residential centres that are located within the six district and two metropolitan municipalities. It is also prudent to note that the budget for compensation of social workers is centralised at head office.

Total expenditure on district municipalities and the head office increased from R1.3 billion in 2008/09 to a revised estimate of R1.6 billion in 2011/12. In 2012/13, an estimated total expenditure increased by 5.9 per cent. However, total provincial budget (EC Whole Province) increased by 21.3 per cent due to additional funding of R5 million for Qumbu Youth Care Centre.

8. Conditional grant payments

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|--------------|--------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Expanded Public Works Programme Incentive Grant for Provinces | - | - | - | 536 | 536 | 536 | - | - | - | |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | - | - | 5 064 | 5 070 | 5 070 | 5 070 | 6 708 | - | - | |
| Total | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | - | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Universities and technikons | - | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| 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 | - | - | - | - | - | - | - | - | - | |
| <i>Of which: Capitalised compensation</i> | - | - | - | - | - | - | - | - | - | |
| <i>Of which: Capitalised goods and services</i> | - | - | - | - | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | |
| Total | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |

Table 4.14 provides a summary of the Expanded Public Works Programme grant. The grant increased from R5.8 million on 2011/12 to R6.7 million in 2012/13, reflecting a 19.6 per cent increase. This grant is used to fund stipends for caregivers categorised under HIV/Aids and people with disabilities. This grant is used to fund stipends for caregivers under HIV/Aids and people with disabilities.

9. Departmental public-private partnerships (PPP) projects

The department does not have any PPP projects during the year under review and over the MTEF period.

10. 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 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| | | | | | | | | | | |
| New infrastructure assets | - | - | - | 14 177 | 14 177 | 21 881 | 40 850 | 39 969 | 23 357 | 86.69 |
| Existing infrastructure assets | 26 808 | 18 207 | 41 132 | 29 804 | 30 114 | 20 007 | 3 560 | 6 841 | 26 243 | (82.21) |
| Upgrades and additions | 16 666 | 17 392 | 39 201 | 25 155 | 25 155 | 14 903 | 1 000 | 1 783 | 23 444 | (93.29) |
| Rehabilitation, renovations and refurbishments | - | - | - | 2 379 | 2 689 | 2 930 | - | 2 400 | - | (100.00) |
| Maintenance and repairs | 10 142 | 815 | 1 931 | 2 270 | 2 270 | 2 174 | 2 560 | 2 658 | 2 799 | 17.76 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - | - |
| Current infrastructure | 10 142 | 815 | 1 931 | 2 270 | 2 270 | 2 174 | 2 560 | 2 658 | 2 799 | 17.76 |
| Capital infrastructure | 16 666 | 17 392 | 39 201 | 41 711 | 42 021 | 39 714 | 41 850 | 44 152 | 46 801 | 5.38 |
| Total | 26 808 | 18 207 | 41 132 | 43 981 | 44 291 | 41 888 | 44 410 | 46 810 | 49 600 | 6.02 |

Table 4.15 provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R26.8 million in the 2008/09 financial year to a revised estimate of R41.9 million in the 2011/12 financial year. In 2012/13, the infrastructure budget increases by 6.02 per cent due to the inflationary increase and will continue to increase over the MTEF period.

Over the MTEF period, the department will focus mainly on building of service offices and one secure care centre. The maintenance budget is reflecting an increase of 17.8 per cent due to the department's needs to invest more on the maintenance of district offices. This has led to the decrease in the budget for building and other fixed assets to address this need.

11. Transfers

11.1. Transfers to public entities

The department does not have public entities.

11.2. Transfers to other entities / NGO

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

| 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 | | | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | 2008/09 | 2009/10 | 2010/11 | Main budget | Adjusted budget | Revised estimate | | | | |
| | Audited | | | | | | Medium-term estimates | | | |
| Leave gratuities | 1 500 | 1 938 | - | 1 777 | 1 777 | 1 777 | 1 750 | 1 969 | 2 087 | (0.02) |
| Welfare Organisations- Older Persons | 1 500 | 1 610 | 1 750 | 1 980 | 1 980 | 1 980 | 1 746 | 1 842 | 1 953 | (0.12) |
| Social relief of distress to Families | 3 560 | 3 919 | 4 213 | 4 655 | 4 655 | 4 655 | 4 692 | 4 950 | 5 247 | 0.01 |
| SANCA | 8 196 | 6 304 | 8 402 | 5 750 | 5 750 | 5 750 | 5 447 | 5 747 | 6 091 | (0.05) |
| Old Age Homes | 85 741 | 86 011 | 41 782 | 37 121 | 64 121 | 64 121 | 65 785 | 69 403 | 73 567 | 0.03 |
| Service Centres | 30 021 | 36 671 | 49 922 | 16 546 | 16 546 | 16 546 | 24 437 | 25 781 | 27 328 | 0.48 |
| Priority Projects- Families | 18 594 | 27 145 | 28 188 | 5 573 | 5 573 | 5 573 | 5 224 | 5 511 | 5 842 | (0.06) |
| One stop Justice Centre | 133 295 | 133 021 | 133 726 | 52 023 | 27 592 | 46 149 | - | - | - | (1.00) |
| Secure Care Centre | 6 652 | 6 045 | 33 966 | 15 743 | 15 743 | 15 743 | 18 655 | 19 682 | 20 863 | 0.18 |
| Safety Fees | - | - | 3 092 | 2 705 | 2 705 | 2 705 | 596 | 629 | 666 | (0.78) |
| Community Based Rehab | 74 411 | 55 096 | 64 403 | 3 251 | 3 251 | 3 251 | 2 211 | 2 333 | 2 473 | (0.32) |
| Priority Projects- VEP | 5 000 | 6 100 | 6 500 | 7 950 | 7 950 | 7 950 | 8 136 | 50 024 | 53 418 | 0.02 |
| TADA | 41 276 | 18 007 | 17 385 | 3 122 | 3 122 | 3 122 | 3 383 | 3 569 | 3 783 | 0.08 |
| Development Foster Care Programme | 48 309 | 48 348 | 50 702 | 1 946 | 1 946 | 1 946 | - | 9 324 | 9 324 | (1.00) |
| Welfare Organisations- Child Care | 16 344 | 17 345 | 18 007 | 23 740 | 23 740 | 23 240 | 27 927 | 38 787 | 35 905 | 0.20 |
| EPWP | - | - | 8 172 | 5 074 | 5 074 | 5 074 | 6 708 | - | - | 0.32 |
| FAMSA | 1 500 | 1 978 | 2 100 | 2 134 | 2 134 | 2 134 | 2 521 | 2 660 | 2 819 | 0.18 |
| Spacial Day Care Centres | 1 443 | 1 547 | 1 600 | 2 137 | 2 137 | 2 137 | 2 890 | 8 247 | 8 530 | 0.35 |
| Childrens Home | 30 987 | 30 156 | 31 456 | 34 663 | 34 773 | 30 773 | 36 626 | 38 640 | 48 197 | 0.19 |
| Early Childhood Development | 6 857 | - | - | 137 876 | 137 876 | 129 876 | 139 849 | 191 014 | 210 167 | 0.08 |
| Shelters for Children | 15 000 | 19 201 | - | 19 734 | 19 734 | 7 734 | 8 883 | 9 372 | 9 934 | 0.15 |
| NICRO | - | - | 1 510 | 1 600 | 1 600 | 1 600 | 1 707 | 1 801 | 1 909 | 0.07 |
| Welfare organisations - VEP | - | - | 650 | 704 | 704 | 704 | 760 | 802 | 850 | 0.08 |
| Protective | - | - | 1 169 | 1 200 | 1 200 | 1 200 | 1 210 | 1 276 | 1 353 | 0.01 |
| Home for the disabled and Social services | 19 670 | 19 967 | 21 990 | 23 880 | 23 880 | 23 880 | 25 406 | 26 803 | 28 412 | 0.06 |
| Home Community Based Care Centres | - | - | - | 62 701 | 28 022 | 28 022 | 36 086 | 38 071 | 40 355 | 0.29 |
| Dumping Sites | - | - | - | 1 420 | 1 420 | 2 420 | 2 400 | 2 532 | 2 684 | (0.01) |
| Youth Projects | - | - | - | 16 634 | 16 634 | 16 034 | 7 304 | 7 706 | 8 168 | (0.54) |
| Sustainable Livelihoods | - | - | - | 64 004 | 47 148 | 47 148 | 31 979 | 33 738 | 35 762 | (0.32) |
| Women cooperatives | - | - | - | 28 175 | 28 175 | 28 175 | 22 715 | 23 964 | 25 402 | (0.19) |
| Total | 549 856 | 520 409 | 530 685 | 585 818 | 536 962 | 531 419 | 497 033 | 626 177 | 673 089 | (6.47) |

Departmental transfers have decreased by 6.5 per cent in 2012/13, resulting from the reprioritisation process. Funds were moved from transfers to fund cost pressures in compensation of employees and goods and services. The reprioritisation process was done based on the continuing trend of under spending on transfers.

The bulk of transfers (43 per cent) are allocated to child care and protective services. The older person's budget is the second largest budget consumer and is allocated 19 per cent of the total allocation. Seven per cent of the total transfers is allocated to services to persons with disabilities.

Transfers to early childhood development centres increase by 8 per cent in 2012/13 from the revised estimate of R129.9 million in 2011/12. This caters for the increase in the number of days the department is currently funding (154 days) as compared to the 254 days which is the norm. Children's home has a 19 per cent increase which will be for capacity enhancement in aforementioned institutions.

The department is also funding development programmes which consume 12 per cent of total transfers. These programmes include youth development, women development, and community development at large.

11.3. Transfers to local government by category

The department does not have transfers to local government.

11.4. Transfers to local government by grant name

The department does not have transfers to local government

12. Programme description

Programme 1: Administration

Description and objectives

Provide policy guidance and administrative support for the whole department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provide political and legislative interface between government, civil society and all other relevant stakeholders
- **Corporate management services:** Provide overall strategic management and support services to the department
- **District management:** Provide for the decentralisation, management and administration of services at district level.

Sub-programme and economic classification summary

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

| Table 4.21: Summary of departmental payments and estimates by programme: Vote 4 - P1: Administration | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. Office of the MEC | 5 520 | 5 214 | 5 363 | 6 365 | 6 365 | 6 047 | 6 068 | 6 379 | 6 715 | 0.35 |
| 2. Corporate Services | 277 111 | 332 450 | 359 252 | 267 306 | 267 306 | 254 359 | 264 210 | 282 280 | 297 782 | 3.87 |
| 3. District Management | 59 552 | 68 144 | 69 493 | 83 696 | 83 696 | 82 335 | 89 955 | 94 476 | 99 251 | 9.25 |
| Total | 342 183 | 405 808 | 434 108 | 357 367 | 357 367 | 342 741 | 360 233 | 383 135 | 403 747 | 5.10 |

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

| Table 4.22: Summary of departmental payments and estimates by economic classification: Vote 4 - P1: Administration | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|--------------------|---------------------|-----------------------|----------------|----------------|--------------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 322 717 | 384 258 | 408 701 | 316 599 | 321 399 | 302 280 | 322 180 | 342 991 | 361 196 | 6.58 |
| Compensation of employees | 118 946 | 155 821 | 177 646 | 223 723 | 223 723 | 219 979 | 226 465 | 237 788 | 249 678 | 2.95 |
| Goods and services | 197 729 | 228 437 | 231 055 | 92 876 | 97 676 | 82 301 | 95 715 | 105 203 | 111 519 | 16.30 |
| Interest and rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 939 | 1 938 | 1 480 | 1 666 | 1 666 | 1 527 | 1 750 | 1 846 | 1 957 | 14.60 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 939 | 1 938 | 1 480 | 1 666 | 1 666 | 1 527 | 1 750 | 1 846 | 1 957 | 14.60 |
| Payments for capital assets | 18 527 | 19 612 | 23 927 | 39 102 | 34 302 | 38 934 | 36 303 | 38 298 | 40 594 | (6.76) |
| Buildings and other fixed structures | 12 267 | 6 221 | 12 402 | 16 556 | 16 556 | 17 916 | 16 942 | 17 874 | 18 946 | (5.44) |
| Machinery and equipment | 6 260 | 11 078 | 8 290 | 19 046 | 14 246 | 17 518 | 14 908 | 15 727 | 16 670 | (14.90) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 2 313 | 3 235 | 3 500 | 3 500 | 3 500 | 4 453 | 4 697 | 4 978 | 27.23 |
| <i>Of which: Capitalised compensation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Of which: Capitalised goods and services</i> | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Total | 342 183 | 405 808 | 434 108 | 357 367 | 357 367 | 342 741 | 360 233 | 383 135 | 403 747 | 5.10 |

Tables 4.21 and 4.22 reflect a summary of payments and budgeted estimates for the programme. The total budget for programme 1: administration increased from R342.2

million in 2008/09 to R434.1 million in 2010/11 and decreases to R342.7 million, in 2011/12. It continues to increase by 5.1 per cent over the MTEF.

Expenditure on compensation of employees increased from R118.9 million in 2008/09 to a revised estimate of R220 million in 2011/12. In 2012/13 it increases slightly by a mere 2.95 per cent.

Goods and services decreased from R197 million in 2008/09 to a revised estimate of R82 million in 2011/12. However, in 2012/13 it increases by a notable 16.3 per cent mainly due to the reprioritisation that was done to fund contractual obligations.

Transfers and subsidies increased from R939 thousand in 2008/09 to a revised estimate of R1.5 million. In 2012/13 it increases by 14.6 per cent due to an increase in households.

Capital payments increased from R18.5 million in 2008/09 to a revised estimate of R38.9 million in 2011/12. It decreases by 6.76 per cent due to reclassification.

Programme 2: Social Welfare Services

Description and objectives

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, namely:

- **Professional and administrative support:** Provide overall direct management and support to the entire 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 well-being and 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/Aids:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/Aids

- **Social relief:** Respond to emergency needs identified in communities affected by undeclared disasters , and or any other social condition resulting in undue hardship
- **Care and support services to families:** Design and implement programmes and services to promote functional families and prevent vulnerability in families.

Sub-programme and economic classification summary

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

| Table 4.24: Summary of departmental payments and estimates by programme: Vote 4 - P2: Social Welfare Services | | | | | | | | | | | |
|---|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Professional and Administrative Support | 274 124 | 347 301 | 418 123 | 540 059 | 588 059 | 584 221 | 601 861 | 657 531 | 681 855 | 3.02 |
| 2. | Substance Abuse, Prevention and Rehabilitation | 10 593 | 8 615 | 10 348 | 8 758 | 8 758 | 8 248 | 9 205 | 11 822 | 12 530 | 11.60 |
| 3. | Care and Services to Older Persons | 91 093 | 93 756 | 94 761 | 93 820 | 93 820 | 92 125 | 94 067 | 99 309 | 105 270 | 2.11 |
| 4. | Crime Prevention and Support | 60 238 | 79 712 | 95 003 | 86 673 | 64 673 | 63 505 | 100 680 | 103 855 | 110 801 | 58.54 |
| 5. | Services to the Persons with Disabilities | 36 195 | 37 238 | 30 611 | 34 019 | 32 019 | 32 124 | 34 753 | 34 884 | 36 974 | 8.18 |
| 6. | Child Care and Protection Services | 221 239 | 211 708 | 214 411 | 234 196 | 230 196 | 232 934 | 259 435 | 333 472 | 359 392 | 11.38 |
| 7. | Victim Empowerment | 12 272 | 6 339 | 9 037 | 9 050 | 9 050 | 8 097 | 9 054 | 49 997 | 55 951 | 11.82 |
| 8. | HIV and AIDS | 73 425 | 65 147 | 76 954 | 73 526 | 47 526 | 45 889 | 46 594 | 43 839 | 46 419 | 1.54 |
| 9. | Social Relief | 7 553 | 3 882 | 9 315 | 7 092 | 13 092 | 12 721 | 7 092 | 10 647 | 11 286 | (44.25) |
| 10. | Care and Support Services to Families | 9 156 | 4 568 | 10 007 | 8 044 | 11 044 | 11 028 | 8 060 | 13 778 | 14 605 | (26.91) |
| Total | | 795 888 | 858 266 | 968 570 | 1 095 237 | 1 098 237 | 1 090 892 | 1 170 801 | 1 359 134 | 1 435 083 | 7.33 |

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

| Table 4.2.3: Summary of departmental payments and estimates by economic classification, Vote 4 + P.2: Social Welfare Services | | | | | | | | | | |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 325 320 | 406 395 | 489 309 | 589 889 | 624 889 | 620 649 | 708 878 | 772 108 | 803 494 | 14.22 |
| Compensation of employees | 279 952 | 365 926 | 448 650 | 491 554 | 504 554 | 504 198 | 593 869 | 640 662 | 663 371 | 17.78 |
| Goods and services | 45 368 | 40 469 | 40 659 | 98 335 | 120 335 | 116 451 | 115 009 | 131 446 | 140 123 | (1.24) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 448 485 | 431 820 | 450 297 | 475 349 | 443 349 | 440 535 | 433 285 | 556 813 | 599 563 | (1.65) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 432 938 | 412 131 | 410 849 | 454 939 | 400 407 | 398 384 | 419 485 | 546 166 | 588 277 | 5.30 |
| Households | 15 547 | 19 689 | 39 448 | 20 410 | 42 942 | 42 151 | 13 800 | 10 647 | 11 286 | (67.26) |
| Payments for capital assets | 22 083 | 20 051 | 28 964 | 29 999 | 29 999 | 29 708 | 28 638 | 30 213 | 32 026 | (3.60) |
| Buildings and other fixed structures | 14 541 | 11 172 | 26 800 | 25 155 | 25 155 | 26 075 | 24 908 | 26 278 | 27 855 | (4.48) |
| Machinery and equipment | 7 542 | 8 879 | 2 164 | 4 844 | 4 844 | 3 633 | 3 730 | 3 935 | 4 171 | 2.67 |
| 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 financial assets | - | - | - | - | - | - | - | - | - | - |
| Total | 795 888 | 858 266 | 968 570 | 1 095 237 | 1 098 237 | 1 090 892 | 1 170 801 | 1 359 134 | 1 435 083 | 7.33 |

Tables 4.24 and 4.25 reflect the summary of payments and budgeted estimates for programme 2 per sub-programmes and economic classification. The total budget for the programme increased from R795.9 million in 2008/09 to R968.6 million in 2010/11. In 2012/13 the total allocated budget increases by 7.3 per cent. The increase is mainly due to additional funding for Qumbu Secure Centre and reprioritisation.

Compensation of employees increased from R279.9 million in 2008/09 to a revised estimate of R504.2 million in 2011/12. In 2012/13, it increases by 17.8 per cent to fund the intake of social worker graduates and personnel for the Qumbu Secure Centre and Bhisho Youth Care Centre.

Goods and services increased from R45.3 million in 2008/09 to a revised estimate of R116.5 million in 2011/12. In 2012/13, it decreases by 1.2 per cent. Transfers decreased from R448.4 million in 2008/09 to a revised estimate of R440.5 million in 2011/12. In 2012/13 it decreases by 1.7 per cent.

Payments for capital assets increased from R22.1 million in 2008/09 to a revised estimate of R29.7 million 2011/12. In 2012/13, it decreases slightly by 3.60 per cent due to a

decline in building and other fixed structures resulting from the completion of infrastructure projects for example Qumbu Secure Care Centre.

Funds have been reprioritised from goods and services and transfers to fund cost pressures on compensation of employees.

Vote 04: Social Development and Special Programmes

Service delivery measures

Table 4.26: Service delivery measures: Vote 4 - P2: Social Welfare Services

| Outputs | Performance indicators | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|--|--------------|-----------------------|--------------|---------------|
| | | Estimate | Medium-term estimates | | |
| Professional and Administrative Support | 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 |
| | | 940 | 1532 | 1657 | 1952 |
| Substance Abuse, Prevention and Rehabilitation | Prevention | 2984 | 5840 | 6144 | 6494 |
| | Diversion | 5720 | 5300 | 5500 | 5500 |
| | | 8823 | 11218 | 11729 | 12085 |
| Care and Services to Older Persons | 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 |
| | | 41023 | 41556 | 43275 | 44525 |
| Crime Prevention and Support | Prevention | 546 | 570 | 646 | 674 |
| | ECD | 1247 | 1297 | 1347 | 1397 |
| | Partial Care Services | 0 | 2 | 2 | 2 |
| | Community Based Interventions | 74862 | 78922 | 83252 | 87414 |
| | Diversion programmes | 119 | 124 | 130 | 137 |
| | | 76774 | 80915 | 85377 | 89624 |
| Services to the Persons with Disabilities | 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 |
| | | 2165 | 2057 | 2200 | 2289 |
| Child Care and Protection Services | Number of persons registered in shelters for victims of crime and violence | 300 | 420 | 450 | 450 |
| | Number of ECD's funded | 1247 | 1265 | 12800 | 1300 |
| | | 1547 | 1685 | 13250 | 1750 |
| Victim Empowerment | 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 victims and survivors of violence receive counselling and life skills programme | 4354 | 4500 | 4650 | 4650 |
| | | 12102 | 12790 | 36250 | 13250 |
| HIV and AIDS | Number of HCBC organizations providing care and support services to Orphans, CHH and families. | 119 | 124 | 130 | 373 |
| | Number of beneficiaries receiving food parcels from HCBC organizations and Social Relief of Distress. 2.9 | 14280 | 14880 | 15600 | 15565 |
| | Number of beneficiaries receiving school uniforms from HCBC organizations. | 15470 | 16120 | 16900 | 17900 |
| | Number of beneficiaries receiving cooked meals from HCBC organizations. | 11900 | 12400 | 13000 | 14000 |
| | Number of HCBC's participating in institutional capacity building Pr 3 | 119 | 124 | 130 | 373 |
| | 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 |
| | | 42364 | 44144 | 46280 | 132788 |
| | | | | | |
| Social Relief | Number of Social Relief applications approved | 4344 | 4425 | 4478 | 4540 |
| | No of families received Social Relief | 4344 | 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 |
| | | 8695 | 8858 | 8964 | 9088 |
| Care and Support Services to Families | Number of Couples participating in marriage counselling | 165 | 250 | 255 | 265 |
| | Number of families participating in family therapy services | 80 | 600 | 600 | 610 |
| | Number of families participating in family reunification | 200 | 250 | 300 | 310 |
| | Number of couples who attended marriage Preparation programmes | 350 | 100 | 110 | 120 |
| | | 795 | 1200 | 1265 | 1305 |

The bulk of transfers by the department are allocated to early childhood development.

The department intends to ensure that the funding of ECD centres in the next funding cycle meets the norm of 254 days as it currently funds 154 days.

However, the department is currently funding 1 247 ECDCs with 57 198 children, and this will slightly increase over the MTEF period.

The department is currently providing the diversion programmes for individuals and children using drugs excessively. The programme aims to positively correct their unwanted behaviour and engage them on constructive activities. Currently 2 241 children are benefiting and the number is expected to increase to 2 950 in 2012/13.

Programme 3: Development and research

Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

The programme consists of six sub-programmes, namely:

- **Professional and administrative support:** Provide 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:** Facilitate the development of institutional capacity for non-profit and other emerging organisations
- **Research and demography:** 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
- **Population capacity development and advocacy:** 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.

Sub-programme and economic classification summary**Table 4.27: Summary of departmental payments and estimates by programme: Vote 4 - P3: Development And Research**

| Table 4.2: Summary of departmental payments and estimates by programme, category, and region | | | | | | | | | | | |
|--|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Professional and Administrative Support | 50 239 | 52 419 | 58 231 | 109 789 | 121 645 | 116 601 | 151 006 | 166 778 | 175 521 | 29.51 |
| 2. | Youth Development | 10 163 | 19 522 | 22 217 | 31 439 | 33 439 | 34 652 | 20 807 | 15 753 | 16 664 | (39.95) |
| 3. | Sustainable Livelihood | 108 866 | 83 726 | 75 621 | 101 536 | 84 680 | 82 369 | 64 554 | 68 355 | 72 394 | (21.63) |
| 4. | Institutional Capacity Building and Support | 12 817 | 19 170 | 14 996 | 12 206 | 12 206 | 12 278 | 10 936 | 11 447 | 12 092 | (10.93) |
| 5. | Research and Demography | 2 857 | 4 181 | 1 666 | 2 485 | 2 485 | 2 474 | 1 948 | 2 527 | 2 660 | (21.26) |
| 6. | Population Capacity Development and Advocacy | 1 132 | 804 | 530 | 1 147 | 1 147 | 1 118 | 2 136 | 1 727 | 1 818 | 91.06 |
| Total | | 186 074 | 179 822 | 173 261 | 258 602 | 255 602 | 249 492 | 251 387 | 266 588 | 281 149 | 0.76 |

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 64 407 | 88 401 | 94 353 | 147 799 | 161 655 | 158 635 | 187 389 | 196 960 | 207 343 | 18.13 |
| Compensation of employees | 35 667 | 63 264 | 75 032 | 112 125 | 114 125 | 114 132 | 136 823 | 143 665 | 150 849 | 19.88 |
| Goods and services | 28 740 | 25 137 | 19 321 | 35 674 | 47 530 | 44 503 | 50 566 | 53 295 | 56 494 | 13.62 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 100 432 | 86 651 | 78 908 | 108 803 | 91 947 | 89 357 | 61 998 | 67 518 | 71 569 | (30.62) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 100 432 | 86 651 | 78 908 | 108 803 | 91 947 | 89 357 | 61 998 | 67 518 | 71 569 | (30.62) |
| Payments for capital assets | 2 589 | 4 770 | - | 2 000 | 2 000 | 1 500 | 2 000 | 2 110 | 2 237 | 33.33 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 589 | 4 770 | - | 2 000 | 2 000 | 1 500 | 2 000 | 2 110 | 2 237 | 33.33 |
| 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 financial assets | 18 646 | - | - | - | - | - | - | - | - | - |
| Total | 186 074 | 179 822 | 173 261 | 258 602 | 255 602 | 249 492 | 251 387 | 266 588 | 281 149 | 0.76 |

Tables 4.27 and 4.28 reflect the summary of payments and budgeted estimates for development and research (programme 3) per sub programmes and economic classification. The total budget for the programme increased from R186.1 million in 2008/09 to a revised estimate of R249.5 million in 2011/12. In 2012/13 total allocations for the programme increase by 0.76 per cent. The increase is insignificant and is mainly resulting from the reprioritisation of funds from this programme to social welfare services (programme 2).

Compensation of employees increased from R35.6 million in 2008/09 to a revised estimate of R114.1 million in 2011/12. In 2012/13, it increases by 19.88 per cent due to the reprioritisation to fund the recruitment of Auxiliary Community Development Practitioners (ACDP) and NYS pioneers.

Goods and services increased from R28.7 million in 2008/09 to a revised estimate of R44.5 million in 2011/12. In 2012/13, allocations for goods and services increase by 13.6 per cent. The increase is mainly due to reprioritisation.

Transfers and subsidies decreased from R100.4 million in 2008/09 to a revised estimate of R89.4 million in 2011/12. In 2012/13, it decreases further by 30.6 per cent due to reprioritisation to fund cost pressures in compensation of employees and goods and services.

Vote 04: Social Development and Special Programmes

Payments for capital decreased from R2.6 million in 2008/09 to a revised estimate of R1.5 million in 2011/12. However, it increases by 33.3 per cent in 2012/13 due to funding of office equipment.

Service delivery measures

Table 4.29: Service delivery measures: Vote 4 - P3: Development And Research

| Outputs | Performance indicators | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|--|----------|-----------------------|---------|---------|
| | | Estimate | Medium-term estimates | | |
| Professional and Administrative Support | Number of personnel recruited for Community Development and Anti-Poverty Interventions | 91 | 95 | 95 | 100 |
| | | 91 | 95 | 95 | 100 |
| Youth Development | Participation of poor communities especially youth and women in the established anti poverty initiatives | 3 410 | 3 280 | 3 450 | 3 340 |
| | | 3 410 | 3 280 | 3 450 | 3 340 |
| Sustainable Livelihood | Number of poor communities especially youth and women participating in the funded sustainable livelihoods programmes. | 2 475 | 2 300 | 2 400 | 2 550 |
| | | 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 |
| Population Capacity Development and Advocacy | Training sessions | 9 | 10 | 12 | 14 |
| | Participation of poor communities especially Youth & Women in established anti poverty initiatives | 530 | 560 | 600 | 640 |
| | Number of Women Empowerment programmes developed and implemented | | 1 | 1 | 1 |
| | | 539 | 571 | 613 | 655 |

The department is putting all its efforts behind the development of communities in order to ensure self-reliance through funding co-operatives, community-based organisations, and youth programmes with a particular focus on the development of women. Youth programmes include Masupatsela youth pioneers. A total of 341 youth part of the Masupatsela programme were promoted to ACDPs in 2011/12. ACDPs are responsible for community work in wards for the entire province. Also in the current financial year, 659 Masupatsela youth pioneers were recruited and they will be promoted to ACDPs during the 2012 MTEF.

There are 825 households benefiting from women socio-economic development initiatives such as Imbumba Yamakhosikazi Akomkhulu. This project mainly caters for skills and development such as poultry farming and sewing for unemployed disadvantaged women in the rural areas.

13. Other programme information

Personnel numbers and costs by programme and component

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

| Programme R'000 | 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 | As at 31 March 2015 |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 739 | 773 | 628 | 726 | 733 | 747 | 789 |
| 2. Social Welfare Services | 1 693 | 1 713 | 1 936 | 2 201 | 2 372 | 2 372 | 2 672 |
| 3. Development And Research | 210 | 233 | 631 | 616 | 677 | 677 | 677 |
| Total personnel numbers | 2 642 | 2 719 | 3 195 | 3 543 | 3 782 | 3 796 | 4 138 |
| Total personnel cost (R'000) | 434 565 | 585 011 | 701 328 | 838 309 | 957 157 | 1 022 115 | 1 063 898 |
| Unit cost (R'000) | 164 | 215 | 220 | 237 | 253 | 269 | 257 |

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 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|-----------|-----------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 2 642 | 2 719 | 3 195 | 3 444 | 3 775 | 3 775 | 4 082 | 4 877 | 5 142 | 8.13 |
| Personnel cost (R'000) | 434 565 | 585 011 | 701 328 | 827 402 | 842 402 | 838 309 | 957 157 | 1 022 115 | 1 063 898 | 14.18 |
| <i>of which</i> | | | | | | | | | | |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | 67 | 71 | 74 | 79 | 79 | 79 | 86 | 91 | 97 | 8.86 |
| Personnel cost (R'000) | 16 381 | 16 720 | 17 510 | 18 520 | 18 520 | 18 520 | 20 780 | 22 727 | 24 670 | 12.20 |
| Head count as % of total for department | 2.54 | 2.61 | 2.32 | 2.29 | 2.09 | 2.09 | 2.11 | 1.87 | 1.89 | 108.96 |
| Personnel cost as % of total for department | 3.77 | 2.86 | 2.50 | 2.24 | 2.20 | 2.21 | 2.17 | 2.22 | 2.32 | 86.08 |
| Finance component | | | | | | | | | | |
| Personnel numbers (head count) | 101 | 180 | 186 | 206 | 206 | 206 | 218 | 227 | 236 | 5.83 |
| Personnel cost (R'000) | 23 798 | 32 686 | 35 124 | 42 210 | 42 210 | 42 210 | 45 772 | 47 882 | 51 001 | 8.44 |
| Head count as % of total for department | 3.82 | 6.62 | 5.82 | 5.98 | 5.46 | 5.46 | 5.34 | 4.65 | 4.59 | (2.13) |
| Personnel cost as % of total for department | 5.48 | 5.59 | 5.01 | 5.10 | 5.01 | 5.04 | 4.78 | 4.68 | 4.79 | (5.03) |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 2 029 | 2 235 | 2 600 | 2 500 | 2 671 | 2 671 | 3 105 | 3 427 | 3 735 | 16.25 |
| Personnel cost (R'000) | 290 616 | 351 540 | 423 598 | 516 879 | 529 879 | 529 879 | 599 952 | 635 561 | 691 996 | 13.22 |
| Head count as % of total for department | 76.80 | 82.20 | 81.38 | 72.59 | 70.75 | 70.75 | 76.07 | 70.27 | 72.64 | 7.51 |
| Personnel cost as % of total for department | 66.88 | 60.09 | 60.40 | 62.47 | 62.90 | 63.21 | 62.68 | 62.18 | 65.04 | (0.83) |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - | |
| Personnel cost (R'000) | - | - | - | - | - | - | - | - | - | |
| Head count as % of total for department | | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | | |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | - | 338 | 567 | 659 | 659 | 659 | 673 | 1 117 | 1 074 | 2.12 |
| Personnel cost (R'000) | - | 47 763 | 59 014 | 67 713 | 67 713 | 67 713 | 78 344 | 86 479 | 64 054 | 15.70 |
| Head count as % of total for department | | 12.43 | 17.75 | 19.13 | 17.46 | 17.46 | 16.49 | 22.90 | 20.89 | (5.56) |
| Personnel cost as % of total for department | | 8.16 | 8.41 | 8.18 | 8.04 | 8.08 | 8.19 | 8.46 | 6.02 | 1.33 |

The 2008 approved establishment for the department was 4 457 posts. Currently, there is a staff complement of 3 775 employees and 682 vacancies. Of these, 1 645 are social work related professionals and 1 064 are exclusively social workers. The department intends to increase its post establishment by 332 positions in 2012/13 as it will be absorbing social work graduates and continue to absorb bursary holders over the MTEF in an attempt to implement the national mandate/norm of 1:3 000 for social workers.

Furthermore, the department plans to recruit 200 NYS pioneers, thus will have 532 additional posts to the establishment in 2012/13

Currently, there are 659 contract workers and this number is estimated to increase to 673. This will include 332 social work students in 2012/13 and will increase by 2.1 per cent over the MTEF.

Payments on training by programme

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

| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|----------------------------|--------------------------|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Administration | 170 | 1 134 | 3 420 | 4 440 | 3 968 | 3 956 | 3 903 | 4 118 | 4 364 | (1.34) |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | | | | | | | | | | |
| | Other | 170 | 1 134 | 3 420 | 4 440 | 3 968 | 3 956 | 3 903 | 4 118 | 4 364 | (1.34) |
| 2. | Social Welfare Services | - | 135 | 600 | 423 | 482 | 431 | 1 178 | 1 243 | 1 317 | 173.32 |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | | | | | | | | | | |
| | Other | - | 135 | 600 | 423 | 482 | 431 | 1 178 | 1 243 | 1 317 | 173.32 |
| 3. | Development And Research | - | 1 300 | 8 575 | 352 | 3 946 | 3 993 | 7 112 | 7 504 | 7 953 | 78.11 |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | - | 1 182 | 1 395 | 311 | 1 058 | 1 105 | 1 155 | 1 219 | 1 292 | 4.52 |
| | Other | - | 118 | 7 180 | 41 | 2 888 | 2 888 | 5 957 | 6 285 | 6 661 | 106.27 |
| Total payments on training | | 170 | 2 569 | 12 595 | 5 215 | 8 396 | 8 380 | 12 193 | 12 865 | 13 634 | 45.50 |
| | Subsistence and travel | - | - | - | - | - | - | - | - | - | |
| | Payments on tuition | - | 1 182 | - | - | - | - | - | - | - | |
| | Other | 170 | 1 387 | 11 200 | 4 904 | 7 338 | 7 275 | 11 038 | 11 646 | 12 342 | 51.73 |

Information on training

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

| Table 4.34: Information on training, Vote 4: Social Development and Special Programmes | | | | | | | | | | |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Number of staff | 2 642 | 2 719 | 3 195 | 3 444 | 3 775 | 3 775 | 4 082 | 4 877 | 5 142 | 8.13 |
| of which | | | | | | | | | | |
| Number of personnel trained | 1 120 | 1 125 | 1 808 | 2 858 | 2 858 | 2 858 | 2 987 | 3 116 | 3 590 | 4.51 |
| Male | 555 | 560 | 578 | 1 123 | 1 123 | 1 123 | 1 388 | 1 056 | 1 123 | 23.60 |
| Female | 565 | 565 | 1 230 | 1 735 | 1 735 | 1 735 | 1 599 | 2 060 | 2 467 | (7.84) |
| Number of training opportunities | 23 | 66 | 294 | 690 | 690 | 690 | 770 | 850 | 857 | 11.59 |
| Tertiary | 8 | 10 | | 10 | 10 | 10 | 15 | 20 | | 50.00 |
| Workshops | 4 | 43 | 32 | 200 | 200 | 200 | 220 | 240 | 251 | 10.00 |
| Seminars | 11 | 13 | 13 | 80 | 80 | 80 | 85 | 90 | 93 | 6.25 |
| Other | | | 249 | 400 | 400 | 400 | 450 | 500 | 513 | 12.50 |
| Number of bursaries offered | - | - | 347 | 424 | 424 | 424 | 570 | 640 | 694 | 34.43 |
| External | | | 50 | 100 | 100 | 100 | 120 | 140 | 155 | 20.00 |
| Internal | | | 297 | 324 | 324 | 324 | 450 | 500 | 539 | 38.89 |
| Number of interns appointed | 32 | 77 | 111 | 100 | 100 | 100 | 120 | 130 | 135 | 20.00 |
| Number of learnerships appointed | 48 | 65 | 250 | | | | | | | |

Table 4.53 and 4.54 show payment and information on training. The departmental training includes payments and estimates for all training items such as bursaries, skills development levy, as well as normal training costs.

Expenditure on training increased from R170 thousand in 2008/09 to a revised estimate of R8.3 million in 2011/12 due to the increase in personnel numbers. The increase is mainly due to social work orientation programmes targeting social work graduates,

auxiliary community development practitioners and youth pioneers (Masupatsela) for example.

In 2012/13, expenditure on training is estimated to increase by 45.5 per cent due to the reclassification of funds for the training of NGOs from consultants to training and development (training to non employees).

The total number of staff trained increased from 1 120 in 2008/09 to a revised estimate of 2 858 in 2011/12. In 2012/13, the numbers of staff to be trained increase to 2 987. The total number of trained staff is mainly controlled by the intake of social work graduates. Training includes short courses for in-house staff in various programmes.

Structural changes

There are no changes in the budget structure. However, there are proposed changes in the organisational structure to accommodate social workers and also to implement the service delivery model. The proposed organisational structure is at the approval stage.

Table 4.55: Reconciliation of structural changes: Vote 4: Social Development and Special Programmes

| 2011/12 | | 2012/13 | |
|-----------------------------|---|-----------------------------|---|
| Programme | Sub-programme | Programme | Sub-programme |
| 1. Administration | 1. Office of the MEC 2. Corporate Services 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 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 | 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 | 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 |

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Department of Social Development
and Special Programmes**

Vote 04: Social Development and Special Programmes

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------------|-----------------|--------------|-------------|-----------------|------------------|-----------------------|--------------|--------------|-----------------------|
| | 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 | 778 | 1 059 | 1 370 | 968 | 1 609 | 1 677 | 1 421 | 1 475 | 1 545 | (15.27) |
| Sales of goods and services produced by | 778 | 1 008 | 1 357 | 968 | 1 609 | 1 674 | 1 421 | 1 475 | 1 545 | (15.11) |
| Sales by market establishments | - | - | 31 | - | 86 | 84 | 86 | 86 | 86 | 2.38 |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Other sales | 778 | 1 008 | 1 326 | 968 | 1 523 | 1 590 | 1 335 | 1 389 | 1 459 | (16.04) |
| Of which | | | | | | | | | | |
| Boarding & Lodging | 228 | 267 | 354 | 268 | 330 | 326 | 330 | 334 | 351 | 1.23 |
| Commission insurance | 523 | 681 | 852 | 657 | 993 | 1 064 | 1 005 | 1 055 | 1 108 | (5.55) |
| Sale Tender Documents | 27 | 59 | 120 | 43 | 200 | 200 | - | - | - | (100.00) |
| Other | - | 1 | - | - | - | - | - | - | - | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | 51 | 13 | - | - | 3 | - | - | - | (100.00) |
| Transfers received from: | - | - | - | - | - | - | - | - | - | |
| Other governmental units | - | - | - | - | - | - | - | - | - | |
| Universities and technikons | - | - | - | - | - | - | - | - | - | |
| Foreign governments | - | - | - | - | - | - | - | - | - | |
| International organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on land | 794 | 480 | (923) | - | - | (8) | - | - | - | (100.00) |
| Interest | 794 | 480 | (923) | - | - | (8) | - | - | - | (100.00) |
| Dividends | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | - | - | - | - | - | - | - | - | - | |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - | |
| Other capital assets | - | - | - | - | - | - | - | - | - | |
| Financial transactions in assets and liabilities | 12 373 | (2 557) | 2 366 | - | - | 3 384 | - | - | - | (100.00) |
| Total departmental receipts | 13 945 | (1 018) | 2 813 | 968 | 1 609 | 5 053 | 1 421 | 1 475 | 1 545 | (71.88) |

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------------|-----------------|--------------|-------------|-----------------|------------------|-----------------------|--------------|--------------|-----------------------|
| | 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 | 778 | 1 059 | 1 370 | 968 | 1 609 | 1 677 | 1 421 | 1 475 | 1 545 | (15.27) |
| Sales of goods and services produced by | 778 | 1 008 | 1 357 | 968 | 1 609 | 1 674 | 1 421 | 1 475 | 1 545 | (15.11) |
| Sales by market establishments | - | - | 31 | - | 86 | 84 | 86 | 86 | 86 | 2.38 |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Other sales | 778 | 1 008 | 1 326 | 968 | 1 523 | 1 590 | 1 335 | 1 389 | 1 459 | (16.04) |
| Of which | | | | | | | | | | |
| Other | 778 | 1 008 | 1 326 | 968 | 1 523 | 1 590 | 1 335 | 1 389 | 1 459 | (16.04) |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | 51 | 13 | - | - | 3 | - | - | - | (100.00) |
| Transfers received from: | - | - | - | - | - | - | - | - | - | |
| Other governmental units | - | - | - | - | - | - | - | - | - | |
| Universities and technikons | - | - | - | - | - | - | - | - | - | |
| Foreign governments | - | - | - | - | - | - | - | - | - | |
| International organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on land | 794 | 480 | (923) | - | - | (8) | - | - | - | (100.00) |
| Interest | 794 | 480 | (923) | - | - | (8) | - | - | - | (100.00) |
| Dividends | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | - | - | - | - | - | - | - | - | - | |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - | |
| Other capital assets | - | - | - | - | - | - | - | - | - | |
| Financial transactions in assets and liabilities | 12 373 | (2 557) | 2 366 | - | - | 3 384 | - | - | - | (100.00) |
| Total departmental receipts | 13 945 | (1 018) | 2 813 | 968 | 1 609 | 5 053 | 1 421 | 1 475 | 1 545 | (71.88) |

Vote 04: 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 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|-----------|-----------|-----------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 712 444 | 879 054 | 992 363 | 1 054 287 | 1 107 943 | 1 081 564 | 1 218 447 | 1 312 059 | 1 372 033 | 12.66 |
| Compensation of employees | 434 565 | 585 011 | 701 328 | 827 402 | 842 402 | 838 309 | 957 157 | 1 022 115 | 1 063 898 | 14.18 |
| Salaries and wages | 356 366 | 505 734 | 603 686 | 579 183 | 589 682 | 586 817 | 668 111 | 713 726 | 742 887 | 13.85 |
| Social contributions | 78 199 | 79 277 | 97 642 | 248 219 | 252 720 | 251 492 | 289 046 | 308 389 | 321 011 | 14.93 |
| Goods and services | 271 837 | 294 043 | 291 035 | 226 885 | 265 541 | 243 255 | 261 290 | 289 944 | 308 135 | 7.41 |
| Of which: | - | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | 93 | 113 | 719 | 168 | 161 | 110 | 116 | 123 | (31.68) |
| Advertising | 560 | 2 101 | 1 741 | 1 631 | 1 360 | 1 278 | 1 020 | 1 074 | 1 139 | (20.19) |
| Assets less than the capitalisation threshold | 12 | 7 702 | 10 545 | 4 690 | 9 662 | 5 884 | 6 397 | 6 749 | 7 154 | 8.72 |
| Audit cost: External | - | 5 983 | 6 015 | 7 000 | 7 226 | 7 271 | 7 610 | 8 029 | 8 511 | 4.66 |
| Bursaries: Employees | - | - | 375 | 960 | 1 468 | 1 317 | 1 383 | 1 462 | 1 552 | 5.01 |
| Catering: Departmental activities | 448 | 9 857 | 12 419 | 3 379 | 5 081 | 4 975 | 5 071 | 5 350 | 5 671 | 1.93 |
| Communication | 31 971 | 43 481 | 35 038 | 17 886 | 27 674 | 25 959 | 26 619 | 32 304 | 34 241 | 2.54 |
| Computer services | - | 36 997 | 25 890 | 25 062 | 26 060 | 24 248 | 26 637 | 28 101 | 29 788 | 9.85 |
| Cons/prof: Business & advisory services | 46 043 | 22 075 | 8 673 | 16 361 | 16 134 | 14 659 | 5 536 | 5 841 | 6 191 | (62.23) |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal costs | - | - | 4 480 | 2 000 | - | - | 4 200 | 4 431 | 4 697 | - |
| Contractors | 1 | 119 | 3 821 | 539 | 8 513 | 6 621 | 2 804 | 2 959 | 3 135 | (57.65) |
| Agency and support / outsourced services | 253 | 51 | 192 | 4 358 | 4 172 | 3 995 | 8 299 | 12 915 | 14 481 | 107.73 |
| Entertainment | 7 238 | 57 | 40 | 134 | 78 | 72 | - | - | - | (100.00) |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | 4 019 | 428 | 279 | 581 | 528 | 300 | 318 | 338 | (43.18) |
| Inventory: Fuel, oil and gas | - | 72 | 39 | 61 | 100 | 100 | 129 | 135 | 143 | 29.00 |
| Inventory: Learner and teacher support material | - | - | 11 | 7 | 6 | 6 | 637 | 672 | 713 | 10516.67 |
| Inventory: Materials and supplies | - | 1 186 | 493 | 489 | 440 | 400 | 406 | 430 | 458 | 1.50 |
| Inventory: Medical supplies | - | 129 | 188 | 159 | 275 | 236 | 313 | 328 | 347 | 32.63 |
| Inventory: Medicine | - | 27 | 65 | 64 | 1 | 5 | 30 | 31 | 32 | 500.00 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | 12 | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | 2 554 | 1 920 | 2 918 | 1 638 | 1 581 | 2 250 | 2 443 | 2 591 | 42.31 |
| Inventory: Stationery and printing | 18 675 | 11 366 | 9 182 | 8 546 | 9 556 | 8 942 | 7 261 | 7 660 | 8 119 | (18.80) |
| Lease payments | - | 30 728 | 14 031 | 14 945 | 2 000 | 7 516 | 72 027 | 75 989 | 80 548 | 858.32 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 37 981 | 17 986 | 38 065 | 40 730 | 50 445 | 46 364 | 35 326 | 42 441 | 44 988 | (23.81) |
| Transport provided dept activity | - | 439 | 1 266 | 220 | - | - | - | - | - | - |
| Travel and subsistence | 72 691 | 83 317 | 94 731 | 65 354 | 70 634 | 60 187 | 25 896 | 27 979 | 29 658 | (56.97) |
| Training & staff development | 170 | 1 387 | 11 200 | 4 904 | 7 338 | 7 275 | 11 038 | 11 646 | 12 342 | 51.73 |
| Operating payments | 28 814 | 3 449 | 4 900 | 743 | 10 705 | 9 877 | 7 547 | 7 962 | 8 441 | (23.59) |
| Venues and facilities | 26 980 | 8 868 | 5 162 | 2 747 | 4 226 | 3 798 | 2 444 | 2 578 | 2 735 | (35.65) |
| Interest and rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 549 856 | 520 409 | 530 685 | 585 818 | 536 962 | 531 419 | 497 033 | 626 177 | 673 089 | (6.47) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 432 938 | 412 131 | 410 849 | 454 939 | 400 407 | 398 384 | 419 485 | 546 166 | 588 277 | 5.30 |
| Households | 116 918 | 108 278 | 119 836 | 130 879 | 136 555 | 133 035 | 77 548 | 80 011 | 84 812 | (41.71) |
| Social benefits | - | - | - | - | - | - | - | - | - | - |
| Other transfers to households | 116 918 | 108 278 | 119 836 | 130 879 | 136 555 | 133 035 | 77 548 | 80 011 | 84 812 | (41.71) |
| Payments for capital assets | 43 199 | 44 433 | 52 891 | 71 101 | 66 301 | 70 142 | 66 941 | 70 621 | 74 857 | (4.56) |
| Buildings and other fixed structures | 26 808 | 17 393 | 39 202 | 41 711 | 41 711 | 43 991 | 41 850 | 44 152 | 46 801 | (4.87) |
| Buildings | 26 739 | 11 172 | 26 800 | 25 155 | 25 155 | 26 075 | 24 908 | 26 278 | 27 855 | (4.48) |
| Other fixed structures | 69 | 6 221 | 12 402 | 16 556 | 16 556 | 17 916 | 16 942 | 17 874 | 18 946 | (5.44) |
| Machinery and equipment | 16 391 | 24 727 | 10 454 | 25 890 | 21 090 | 22 651 | 20 638 | 21 772 | 23 078 | (8.89) |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 16 391 | 24 727 | 10 454 | 25 890 | 21 090 | 22 651 | 20 638 | 21 772 | 23 078 | (8.89) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 2 313 | 3 235 | 3 500 | 3 500 | 3 500 | 4 453 | 4 697 | 4 978 | 27.23 |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 18 646 | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

Vote 04: Social Development and Special Programmes

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

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 322 717 | 384 258 | 408 701 | 316 599 | 321 399 | 302 280 | 322 180 | 342 991 | 361 196 | 6.58 |
| Compensation of employees | 118 946 | 155 821 | 177 646 | 223 723 | 223 723 | 219 979 | 228 465 | 237 788 | 249 678 | 2.95 |
| Salaries and wages | 114 684 | 135 966 | 153 567 | 156 606 | 156 606 | 153 985 | 158 526 | 166 452 | 174 775 | 2.95 |
| Social contributions | 4 262 | 19 855 | 24 079 | 67 117 | 67 117 | 65 994 | 67 939 | 71 336 | 74 903 | 2.95 |
| Goods and services | 197 729 | 228 437 | 231 055 | 92 876 | 97 676 | 82 301 | 95 715 | 105 203 | 111 519 | 16.30 |
| Of which | | | | | | | | | | |
| Administrative fees | - | 93 | 113 | 714 | 168 | 161 | 110 | 116 | 123 | (31.68) |
| Advertising | 560 | 1 968 | 1 200 | 1 571 | 1 315 | 1 213 | 962 | 1 014 | 1 074 | (20.69) |
| Assets less than the capitalisation threshold | 12 | 6 887 | 9 366 | 4 257 | 8 837 | 5 079 | 5 078 | 5 358 | 5 680 | (0.02) |
| Audit cost: External | - | 5 983 | 6 015 | 7 000 | 7 226 | 7 271 | 7 610 | 8 029 | 8 511 | 4.66 |
| Bursaries: Employees | - | - | 375 | 960 | 1 437 | 1 317 | 1 383 | 1 462 | 1 552 | 5.01 |
| Catering: Departmental activities | 448 | 5 230 | 2 641 | 1 616 | 1 931 | 1 827 | 1 977 | 2 086 | 2 211 | 8.21 |
| Communication | 31 523 | 42 671 | 34 573 | 3 724 | 4 063 | 2 433 | 4 290 | 4 526 | 4 798 | 76.33 |
| Computer services | - | 36 997 | 23 666 | 15 770 | 15 770 | 14 656 | 15 770 | 16 637 | 17 635 | 7.60 |
| Cons/prof: Business & advisory services | 23 144 | 5 585 | 6 062 | 7 736 | 9 598 | 8 441 | 3 621 | 3 821 | 4 049 | (57.10) |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal costs | - | - | 4 480 | 2 000 | - | - | 4 200 | 4 431 | 4 697 | - |
| Contractors | 1 | 119 | 3 745 | 387 | 932 | 900 | 2 471 | 2 607 | 2 763 | 174.56 |
| Agency and support / outsourced services | 253 | 51 | 191 | 178 | - | - | - | - | - | - |
| Entertainment | 2 929 | 57 | 40 | 46 | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | 261 | 208 | 92 | 271 | 252 | 143 | 151 | 161 | (43.25) |
| Inventory: Fuel, oil and gas | - | 16 | - | - | 35 | 35 | 17 | 18 | 19 | (51.43) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | 6 | 6 | 7 | - |
| Inventory: Materials and supplies | - | 297 | 184 | 259 | 62 | 55 | 35 | 37 | 39 | (36.36) |
| Inventory: Medical supplies | - | 11 | 3 | 5 | 1 | 1 | 2 | 2 | 2 | 100.00 |
| Inventory: Medicine | - | - | - | - | 1 | 1 | - | - | - | (100.00) |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | 12 | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | 518 | 123 | 939 | 172 | 169 | 219 | 231 | 245 | 29.59 |
| Inventory: Stationery and printing | 9 809 | 6 803 | 6 101 | 6 273 | 5 173 | 5 044 | 4 577 | 4 829 | 5 119 | (9.26) |
| Lease payments | - | 30 590 | 14 031 | 3 179 | - | 26 | 14 488 | 15 285 | 16 202 | 55623.08 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 35 328 | 17 823 | 36 874 | 6 915 | 12 789 | 10 594 | 3 295 | 7 696 | 8 158 | (68.90) |
| Transport provided dept activity | - | 439 | 1 266 | 220 | - | - | - | - | - | - |
| Travel and subsistence | 59 738 | 59 904 | 72 251 | 22 618 | 21 270 | 16 070 | 14 336 | 15 124 | 16 031 | (10.79) |
| Training & staff development | 170 | 1 134 | 3 420 | 4 440 | 3 968 | 3 956 | 3 903 | 4 118 | 4 364 | (1.34) |
| Operating payments | 24 828 | 1 255 | 1 991 | 575 | 578 | 926 | 5 859 | 6 181 | 6 554 | 532.72 |
| Venues and facilities | 8 986 | 3 745 | 2 124 | 1 402 | 2 079 | 1 874 | 1 363 | 1 438 | 1 525 | (27.27) |
| Interest and rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Rent on land | 6 042 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 939 | 1 938 | 1 480 | 1 666 | 1 666 | 1 527 | 1 750 | 1 846 | 1 957 | 14.60 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Households | 939 | 1 938 | 1 480 | 1 666 | 1 666 | 1 527 | 1 750 | 1 846 | 1 957 | 14.60 |
| Social benefits | - | - | - | - | - | - | - | - | - | - |
| Other transfers to households | 939 | 1 938 | 1 480 | 1 666 | 1 666 | 1 527 | 1 750 | 1 846 | 1 957 | 14.60 |
| Payments for capital assets | 18 527 | 19 612 | 23 927 | 39 102 | 34 302 | 38 934 | 36 303 | 38 298 | 40 594 | (6.76) |
| Buildings and other fixed structures | 12 267 | 6 221 | 12 402 | 16 556 | 16 556 | 17 916 | 16 942 | 17 874 | 18 946 | (5.44) |
| Buildings | 12 198 | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 69 | 6 221 | 12 402 | 16 556 | 16 556 | 17 916 | 16 942 | 17 874 | 18 946 | (5.44) |
| Machinery and equipment | 6 260 | 11 078 | 8 290 | 19 046 | 14 246 | 17 518 | 14 908 | 15 727 | 16 670 | (14.90) |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 6 260 | 11 078 | 8 290 | 19 046 | 14 246 | 17 518 | 14 908 | 15 727 | 16 670 | (14.90) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 2 313 | 3 235 | 3 500 | 3 500 | 3 500 | 4 453 | 4 697 | 4 978 | 27.23 |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Total economic classification | 342 183 | 405 808 | 434 108 | 357 367 | 357 367 | 342 741 | 360 233 | 383 135 | 403 747 | 5.10 |

Vote 04: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services

| Table 4B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services | | | | | | | | | | |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 325 320 | 406 395 | 489 309 | 589 889 | 624 889 | 620 649 | 708 878 | 772 108 | 803 494 | 14.22 |
| Compensation of employees | 279 952 | 365 926 | 448 650 | 491 554 | 504 554 | 504 198 | 593 869 | 640 662 | 663 371 | 17.78 |
| Salaries and wages | 206 015 | 314 409 | 384 935 | 344 090 | 353 189 | 352 940 | 413 809 | 446 709 | 462 518 | 17.25 |
| Social contributions | 73 937 | 51 517 | 63 715 | 147 464 | 151 365 | 151 258 | 180 060 | 193 953 | 200 853 | 19.04 |
| Goods and services | 45 368 | 40 469 | 40 659 | 98 335 | 120 335 | 116 451 | 115 009 | 131 446 | 140 123 | (1.24) |
| Of which | | | | | | | | | | |
| Administrative fees | - | - | - | 5 | - | - | - | - | - | |
| Advertising | - | 44 | 457 | 60 | 5 | 8 | 8 | 8 | 9 | |
| Assets less than the capitalisation threshold | - | 457 | 1 117 | 384 | 681 | 671 | 1 266 | 1 335 | 1 415 | 88.67 |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | 3 445 | 8 383 | 1 452 | 2 092 | 2 043 | 1 939 | 2 045 | 2 168 | (5.09) |
| Communication | 43 | 238 | 325 | 11 068 | 16 610 | 16 504 | 10 941 | 15 763 | 16 708 | (33.71) |
| Computer services | - | - | 2 224 | 9 292 | 9 290 | 8 592 | 7 607 | 8 025 | 8 507 | (11.46) |
| Cons/prof: Business & advisory services | 3 214 | 4 577 | 1 589 | 306 | 1 077 | 919 | 215 | 226 | 240 | (76.61) |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Cons/prof: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | 53 | 152 | 176 | 167 | 198 | 210 | 221 | 18.56 |
| Agency and support / outsourced services | - | - | 1 | 4 180 | 4 172 | 3 995 | 8 299 | 12 915 | 14 481 | 107.73 |
| Entertainment | 3 087 | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | 3 707 | 188 | 168 | 293 | 259 | 120 | 126 | 134 | (53.67) |
| Inventory: Fuel, oil and gas | - | 44 | 36 | 61 | 62 | 62 | 112 | 117 | 124 | 80.65 |
| Inventory: Learner and teacher support material | - | - | 11 | 7 | 6 | 6 | 631 | 666 | 706 | 10416.67 |
| Inventory: Materials and supplies | - | 831 | 306 | 187 | 338 | 313 | 366 | 388 | 413 | 16.93 |
| Inventory: Medical supplies | - | 117 | 185 | 154 | 274 | 235 | 311 | 326 | 345 | 32.34 |
| Inventory: Medicine | - | 27 | 65 | 64 | - | 4 | 30 | 31 | 32 | 650.00 |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | 1 837 | 1 742 | 1 900 | 1 402 | 1 348 | 1 865 | 2 037 | 2 160 | 38.35 |
| Inventory: Stationery and printing | 7 651 | 2 304 | 2 227 | 1 424 | 2 704 | 2 458 | 1 929 | 2 035 | 2 156 | (21.52) |
| Lease payments | - | 112 | - | 9 156 | 2 000 | 6 240 | 38 455 | 40 570 | 43 004 | 516.27 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Property payments | 2 314 | 163 | 473 | 26 410 | 32 046 | 30 600 | 32 031 | 34 745 | 36 830 | 4.68 |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - | |
| Travel and subsistence | 10 096 | 17 257 | 16 020 | 30 611 | 35 623 | 32 005 | 5 072 | 6 066 | 6 429 | (84.15) |
| Training & staff development | - | 135 | 600 | 423 | 482 | 431 | 1 178 | 1 243 | 1 317 | 173.32 |
| Operating payments | 2 927 | 1 816 | 2 336 | 168 | 9 802 | 8 603 | 1 658 | 1 749 | 1 853 | (80.73) |
| Venues and facilities | 16 036 | 3 358 | 2 321 | 703 | 1 200 | 988 | 778 | 820 | 871 | (21.26) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | 448 485 | 431 820 | 450 297 | 475 349 | 443 349 | 440 535 | 433 285 | 556 813 | 599 563 | (1.65) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | 432 938 | 412 131 | 410 849 | 454 939 | 400 407 | 398 384 | 419 485 | 546 166 | 588 277 | 5.30 |
| Households | 15 547 | 19 689 | 39 448 | 20 410 | 42 942 | 42 151 | 13 800 | 10 647 | 11 286 | (67.26) |
| Social benefits | - | - | - | - | - | - | - | - | - | |
| Other transfers to households | 15 547 | 19 689 | 39 448 | 20 410 | 42 942 | 42 151 | 13 800 | 10 647 | 11 286 | (67.26) |
| Payments for capital assets | 22 083 | 20 051 | 28 964 | 29 999 | 29 999 | 29 708 | 28 638 | 30 213 | 32 026 | (3.60) |
| Buildings and other fixed structures | 14 541 | 11 172 | 26 800 | 25 155 | 25 155 | 26 075 | 24 908 | 26 278 | 27 855 | (4.48) |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | 7 542 | 8 879 | 2 164 | 4 844 | 4 844 | 3 633 | 3 730 | 3 935 | 4 171 | 2.67 |
| Transport equipment | - | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | 7 542 | 8 879 | 2 164 | 4 844 | 4 844 | 3 633 | 3 730 | 3 935 | 4 171 | 2.67 |
| 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 financial assets | - | - | - | - | - | - | - | - | - | |
| Total economic classification | 795 888 | 858 266 | 968 570 | 1 095 237 | 1 098 237 | 1 090 892 | 1 170 801 | 1 359 134 | 1 435 083 | 7.33 |

Vote 04: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P3: Development And Research

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 64 407 | 88 401 | 94 353 | 147 799 | 161 655 | 158 635 | 187 389 | 196 960 | 207 343 | 18.13 |
| Compensation of employees | 35 667 | 63 264 | 75 032 | 112 125 | 114 125 | 114 132 | 136 823 | 143 665 | 150 849 | 19.88 |
| Salaries and wages | 35 667 | 55 359 | 65 184 | 78 487 | 79 887 | 79 892 | 95 776 | 100 565 | 105 594 | 19.88 |
| Social contributions | - | 7 905 | 9 848 | 33 638 | 34 238 | 34 240 | 41 047 | 43 100 | 45 255 | 19.88 |
| Goods and services | 28 740 | 25 137 | 19 321 | 35 674 | 47 530 | 44 503 | 50 566 | 53 295 | 56 494 | 13.62 |
| Of which | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Advertising | - | 89 | 84 | - | 40 | 57 | 50 | 52 | 56 | (12.28) |
| Assets less than the capitalisation threshold | - | 358 | 62 | 49 | 144 | 134 | 53 | 56 | 59 | (60.45) |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | 31 | - | - | - | - | |
| Catering: Departmental activities | - | 1 182 | 1 395 | 311 | 1 058 | 1 105 | 1 155 | 1 219 | 1 292 | 4.52 |
| Communication | 405 | 572 | 140 | 3 094 | 7 001 | 7 022 | 11 388 | 12 015 | 12 735 | 62.18 |
| Computer services | - | - | - | - | 1 000 | 1 000 | 3 260 | 3 439 | 3 646 | 226.00 |
| Cons/prof: Business & advisory services | 19 685 | 11 913 | 1 022 | 8 319 | 5 459 | 5 299 | 1 700 | 1 794 | 1 902 | (67.92) |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Cons/prof: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | 23 | - | 7 405 | 5 554 | 135 | 142 | 151 | (97.57) |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | 1 222 | - | - | 88 | 78 | 72 | - | - | - | (100.00) |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | 51 | 32 | 19 | 17 | 17 | 37 | 41 | 43 | 117.65 |
| Inventory: Fuel, oil and gas | - | 12 | 3 | - | 3 | 3 | - | - | - | (100.00) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | 58 | 3 | 43 | 40 | 32 | 5 | 5 | 6 | (84.38) |
| Inventory: Medical supplies | - | 1 | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | 199 | 55 | 79 | 64 | 64 | 166 | 175 | 186 | 159.38 |
| Inventory: Stationery and printing | 1 215 | 2 259 | 854 | 849 | 1 679 | 1 440 | 755 | 796 | 844 | (47.57) |
| Lease payments | - | 26 | - | 2 610 | - | 1 250 | 19 084 | 20 134 | 21 342 | 1426.72 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Property payments | 339 | - | 718 | 7 405 | 5 610 | 5 170 | - | - | - | (100.00) |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - | |
| Travel and subsistence | 2 857 | 6 156 | 6 460 | 12 125 | 13 741 | 12 112 | 6 488 | 6 789 | 7 198 | (46.43) |
| Training & staff development | - | 118 | 7 180 | 41 | 2 888 | 2 888 | 5 957 | 6 285 | 6 661 | 106.27 |
| Operating payments | 1 059 | 378 | 573 | - | 325 | 348 | 30 | 32 | 34 | (91.38) |
| Venues and facilities | 1 958 | 1 765 | 717 | 642 | 947 | 936 | 303 | 320 | 339 | (67.63) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | 100 432 | 86 651 | 78 908 | 108 803 | 91 947 | 89 357 | 61 998 | 67 518 | 71 569 | (30.62) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Households | 100 432 | 86 651 | 78 908 | 108 803 | 91 947 | 89 357 | 61 998 | 67 518 | 71 569 | (30.62) |
| Social benefits | - | - | - | - | - | - | - | - | - | |
| Other transfers to households | 100 432 | 86 651 | 78 908 | 108 803 | 91 947 | 89 357 | 61 998 | 67 518 | 71 569 | (30.62) |
| Payments for capital assets | 2 589 | 4 770 | - | 2 000 | 2 000 | 1 500 | 2 000 | 2 110 | 2 237 | 33.33 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | 2 589 | 4 770 | - | 2 000 | 2 000 | 1 500 | 2 000 | 2 110 | 2 237 | 33.33 |
| Transport equipment | - | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | 2 589 | 4 770 | - | 2 000 | 2 000 | 1 500 | 2 000 | 2 110 | 2 237 | 33.33 |
| 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 financial assets | 18 646 | - | - | - | - | - | - | - | - | |
| Total economic classification | 186 074 | 179 822 | 173 261 | 258 602 | 255 602 | 249 492 | 251 387 | 266 588 | 281 149 | 0.76 |

Vote 04: Social Development and Special Programmes

Conditional grants information

Table 4.B3.A.: Conditional grant payments and estimates by economic classification: Vote 4: Social Development and Special Programmes - Summary

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | - | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Of which | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Other | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Social benefits | - | - | - | - | - | - | - | - | - | |
| Other transfers to households | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | - | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - | |
| 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 | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |

Table 4.B3.A2.: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | - | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | | | | | | | | | | |
| Social contributions | | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Of which | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Other | | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Transfers and subsidies | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | | | 19.66 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | | |
| 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 | - | - | 5 064 | 5 606 | 5 606 | 5 606 | 6 708 | - | - | 19.66 |

Vote 04: Social Development and Special Programmes

Payments and estimates by benefiting category, district and local municipality

| Table 4.12: Summary of departmental payments and estimates by benefiting district: Vote 4: Social Development and Special Programmes | | | | | | | | | | |
|--|-----------|-----------|-----------|-------------|-----------------|------------------|-----------------------|-----------|-----------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| | | | | | | | | | | |
| Alfred Nzo | 14 297 | 94 118 | 109 556 | 137 899 | 137 899 | 137 899 | 144 794 | 153 482 | 162 691 | 5.00 |
| Amathole | 321 737 | 378 971 | 252 275 | 289 768 | 289 768 | 289 768 | 302 154 | 325 583 | 345 118 | 4.27 |
| Cacadu | 10 565 | 154 362 | 179 312 | 189 876 | 189 876 | 189 876 | 198 268 | 213 348 | 226 145 | 4.42 |
| Chris Hani | 191 174 | 247 134 | 283 104 | 301 789 | 301 789 | 296 033 | 309 886 | 331 668 | 353 435 | 4.68 |
| O R Tambo | 12 169 | 80 915 | 94 185 | 103 675 | 103 675 | 103 675 | 108 907 | 116 489 | 124 879 | 5.05 |
| Joe Gqabi | 85 670 | 136 411 | 158 782 | 196 786 | 196 786 | 196 786 | 207 074 | 221 108 | 234 375 | 5.23 |
| Buffalo City Metro | - | - | - | - | - | - | - | - | - | - |
| Nelson Mandela Metro | 244 814 | 301 457 | 352 243 | 356 204 | 356 204 | 364 204 | 384 143 | 409 219 | 430 140 | 5.47 |
| EC Whole Province | 443 719 | 50 528 | 146 482 | 135 209 | 135 209 | 104 884 | 127 195 | 237 960 | 243 196 | 21.27 |
| Total | 1 324 145 | 1 443 896 | 1 575 939 | 1 711 206 | 1 711 206 | 1 683 125 | 1 782 421 | 2 008 857 | 2 119 979 | 5.90 |

| 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 | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years | Total available | MTEF | |
| | | | | Date: Start | Date: Finish | | | | | | 2011/12 | Forward estimates 2012/13 2013/14 |
| R th | | | Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc | | | | | | | | | |
| 1. N | Aliwal north secure | | centre for youth in trouble with | 1/9/11 | 31/3/14 | Social | 200 | 49610 | | 23908 | 24495 | 207 |
| 1 | qumbu secure | | centre for youth in trouble with | 14/1/10 | 31/3/12 | Social | | 34067 | 33176 | | | |
| ... | ngqamakwe | | offices | 2/2/11 | 31/3/12 | Administratio | 120 | 9130 | 3880 | 2053 | | 3600 |
| ... | Libode serv off | | offices | 1/4/12 | 2/4/16 | Administratio | | 26049 | | 6286 | | |
| ... | engcobo serv | | offices | 1/9/11 | 1/4/13 | Administratio | 150 | 9286 | | | | |
| | Grahamstown place of safety | | centre for children | 1/4/13 | 31/3/15 | Social | | 48000 | | | | 4204 |
| | Dutywa service office | | offices | 28/6/11 | 28/12/13 | Administratio | 235 | 10102 | 829 | 7102 | | |
| | Willowdale service office | | offices | 6/4/11 | 5/4/15 | Administratio | | 10639 | | 750 | 7887 | 1752 |
| | Bethesda service office | | offices | 7/4/11 | 5/4/15 | Administratio | | 11943 | | 751 | 3187 | 5543 |
| | zwide service office | | offices | 7/4/11 | 5/4/15 | Administratio | | 9500 | | | 2300 | 2500 |
| | cofmvaba area office | | offices | 7/4/14 | 5/4/15 | Administratio | | 9500 | | | 700 | 2500 |
| | Tsomo service office | | offices | 7/4/14 | 5/4/15 | Administratio | | 9500 | | | 700 | 1572 |
| | Matatiele serv off | | offices | 7/4/14 | 5/4/15 | Administratio | | 9500 | | | 700 | 1479 |
| Total New infrastructure assets | | | | | | | | | | 40850 | 39969 | 23357 |
| 2. U | Erkuseleweni Secure care centre | Nelson Mandela Metro | centre for youth in trouble with the law | 15 Jan 10 | 31 March 12 | Social Welfare Services | | 18855 | 17090 | | | |
| 1 | PE treatment centre | Nelson Mandela | centre for abusers of | 1 April 10 | 31 March 16 | Social | | 43671 | 720 | 1000 | 1783 | 23444 |
| Total Upgrades and additions | | | | | | | | | | 1000 | 1783 | 23444 |
| 3. R | Dimbaza serv off | Anathole | offices | 31 Aug 11 | 31/3/12 | Administratio | | 481 | | | | |
| 1 | butterworth serv | Anathole | offices | 1 May 11 | 31/3/12 | Administratio | | 1066 | | | | |
| ... | mt ayilif serv | Alfred nzo | offices | 1 Sept 11 | 31/3/12 | Administratio | | 670 | | | | |
| ... | tsolo serv | OR tambo | offices | 1 Sept 11 | 31/3/12 | Administratio | | 643 | | | | |
| ... | zwellitsha serv | Anathole | offices | 31/9/11 | 31/3/12 | Administratio | | 1000 | | | | |
| ... | Ngqeleni | OR tambo | Community development | 31/03/13 | 31/3/14 | Administratio | | 600 | | | 600 | |
| ... | Alwal north | Joe gqabi | Community development | 31/03/13 | 31/3/14 | Administratio | | 600 | | | 300 | |
| ... | Matatiele serv off | Alfred nzo | Community development | 31/03/13 | 31/3/14 | Administratio | | 600 | | | 600 | |
| ... | Mdantsane 1 | Anathole | offices | 31/03/13 | 31/3/14 | Administratio | | 300 | | | 300 | |
| n | Mdantsane 11 | Anathole | offices | 31/03/13 | 31/3/14 | Administratio | | 300 | | | 600 | |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | 2400 | |

| Table 4.: | | | | | | | | | | | | | |
|---|------------------|-----------------------|---|-----------------------------------|------------------|--------------|-----------------------|--|--------------------|---|-----------------|-------------------|--------------|
| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Budget programme name | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years | Total available | MTEF | |
| | | | | | | | | | | | | Forward estimates | |
| | | | Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc | Units (i.e. number of facilities) | Date: Start | Date: Finish | | | | | 2011/12 | MTEF 2012/13 | MTEF 2013/14 |
| R th | | | | | | | | | | | | | |
| 4. M | Amathole dis | | offices | 1 | 2/4/12 | 32/3/13 | | | | | | | |
| 1 | alfred ndzo dis | | offices | 1 | 2/4/ | | | | | | | | |
| ... | cacadu dist | | offices | | | | | | | | | | |
| | chris hani distr | | offices | | | | | | | | | | |
| | nelson mandela | | offices | | | | | | | | | | |
| | or tambo dis | | offices | | | | | | | | | | |
| | ukhahlamba dis | | offices | | | | | | | | | | |
| n | Head office | | | | | | | | | | | | |
| Total Maintenance and repairs | | | | | | | | | | | | | |
| Total Social Development Infrastructure | | | | | | | | | | | | | |

