

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote in 2012/13	R2 490 492 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng.

Mission

To play a leading role in social empowerment, social integration and the social protection of poor and vulnerable individuals, families and communities in Gauteng.

Strategic objectives

- To improve the incomes, assets and capabilities of poor families and communities;
- To reduce income poverty amongst poor and vulnerable South Africans ;
- To facilitate the expansion and strengthening of the Social Sector Expanded Public Works Program (EPWP);
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy;
- To support and strengthen family and community interventions that foster social cohesion;
- To invest in and ensure the provision of quality social welfare services to children including those in need of care and protection;
- To create an environment that enables the protection and promotion of older persons' rights;
- To protect and promote the rights of people with disabilities, including social security rights;
- To reduce the risk of sexual and physical violence against women (gender based violence);
- To promote gender equality with a view to dismantling patriarchy, including addressing issues of masculinity;
- To reduce the incidence, and minimize the psychosocial impact, of HIV/AIDS;
- To significantly reduce social crime;
- To reduce substance abuse;
- To create a sustainable environment for service delivery partners such as non-profit organisations (NPOs) through capacity building, partnerships, collaboration and agency agreements;
- To increase the effectiveness and capacity of NPOs in delivering youth development services;
- To develop evidence-based social development policies, programmes and services that address the needs of vulnerable groups;
- To improve sector performance through rigorous research, planning and business processes improvements; and
- To provide social infrastructure that supports integrated service delivery.

Acts, rules and regulations

- Prevention and Treatment of Substance Abuse Act, No. 70 of 2008;
- Child Justice Act, No 75 of 2008;
- Older Persons Act, 2006;
- Children's Act, No. 38 of 2005;

- Social Assistance Act, 2004;
- South African Social Security Agency Act, No. 9 of 2004;
- Advisory Board on Social Development Act, 2001;
- White Paper on Population Policy for South Africa, 1998;
- Domestic Violence Act, 116 of 1998;
- Welfare Laws Amendment Act, 1997;
- White Paper for Social Welfare, 1997;
- Non Profit Organisations Act, 1997;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Social Assistance Act, 1992;
- Fund-Raising Act, 1978; and
- Social Service Professions Act, 1978.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)

Outcome 1: Quality basic education

In realizing this outcome particularly for children aged between 0-6 years, Early Childhood Development (ECD) is critical to ensuring that children are not vulnerable in their development and that they have full access to quality education. ECD facilities play an important role in protecting, caring for, stimulating and developing children. The nature and quality of the education and care the child receives during his/her early years is of crucial importance for the later years. One of the most important aspects of ECD is to build effectively on what already exists by giving parents and communities the support they need through maximizing available resources.

Access to quality education in general and ECD services in particular is still very uneven as a result of historical race-based discrimination. Considerable progress has been made in phasing in Grade R at public schools in the province, but much still needs to be done to redress the imbalances in ECD provision and to ensure that the 1.1 million children who are not enrolled in any programme prior to Grade R receive the support they need. The quality of this support is also a serious concern, as ECD sites in informal urban areas score markedly lower on measures of infrastructure, quality of programmes and the training and experience of educators. Home-based ECD sites, which account for 42 per cent of ECD enrolment, are also a concern in terms of quality of provision.

At the end of December 2011, there was a total of 1 013 ECD sites registered and funded by the Department and 67 557 children benefited from the resources.

Outcome 2: A long and healthy life for all

As one of the lead departments for this outcome, the Department provides a range of services from prevention and treatment to after care services to ensure sustained quality and healthy life for citizens. The main programmes delivered are:

Provision of substance abuse services

One of the key areas of service needs is the increase in the number of people who abuse substances. This is recognized as one of the greatest health and social problems in South Africa. It has wide-ranging consequences, which include physical debilitation, chronic impairment, injuries, marital and family problems, child abuse, violence in families and communities, trauma, depression, crime, traffic accidents, work stress, social misery and economic costs. In Gauteng, the problem is exacerbated by the increase in the number of young people migrating into the province and the proliferation of entertainment places that sell alcohol.

The Department, through an Integrated Anti-substance Abuse strategy designed to coordinate the provincial response to the problem, provides prevention services in the form of awareness and prevention programmes to educate communities about the dangers of the abuse of substances. The services include in-house counseling and developmental programmes for abusers in rehabilitation, and after-care services to reunite abusers with communities after rehabilitation and linked them to economic empowerment opportunities for them to become self-sustainable.

Over the past financial year, 98 967 beneficiaries were reached through the prevention and awareness programmes. The number of substance abuse treatment facilities increased to 36 from the 30 in the province at the end of March 2009. A total of 11 651 people, (9329 from NGOs and 2322 from government institutions) were counseled at the end of March 2011. This increase in the number of facilities and patients accessing them highlights the extent of the problem and the need for more interventions to alleviate the problem.

HIV and AIDS

The HIV and AIDS pandemic is having a devastating effect on society where children and women are the most affected by this disease. In mitigating the risks and resultant depressive conditions associated with the disease, the Department continues to implement psycho-social support programmes, particularly for children, as well as programmes to support affected families. The Department provided the following services by the end of December 2011 and continues to intensify them to create an environment for health and longer life for those affected.

The implementation of Home Community Based Care services was intensified through the provision of funding to 234 HCBC organizations that provided services to:

- 115 027 orphans and vulnerable children who have lost their parents to the disease;
- 2 188 older persons providing care to affected households;
- Provision of food parcels to 40 286 beneficiaries ;and
- Provision of daily meals to 83 421 beneficiaries at drop-in centers.

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

In this outcome, the Department focuses on the implementation of programmes geared towards ensuring the care, protection and safety of identified vulnerable groups. Programmes implemented here include:

Services to older persons

Ensuring the dignity of older persons and ensuring service provision continues to be of importance to the Department in accordance with the legislation for older persons which requires the state to provide community based services. By the end of September 2011, the Department had provided subsidies to 84 service centers which benefited 11 931 older persons, and to 72 luncheon clubs that benefited 3 503 older persons. There were 73 residential facilities that provided for 5 679 older persons, and active aging programmes were implemented within communities from which 11 195 older persons benefited.

Foster care

The Department continues to increase the number of facilities for the care and protection of children including those on the street, such as shelters for street children, children's homes, places of safety and drop-in centers. By the end of September 2011, about 43 800 children had accessed and benefited from these facilities.

An increase in the demand for foster care continues to be a problem as social workers do not have enough time to fulfill their primary role of identifying children in need of care and protection and referring them accordingly. There were 418 practitioners employed to deal with foster care by the end of March 2011. Of the planned target of 6 250, 2 066 children were newly placed in foster care by the end of September 2011.

Crime prevention and support

Since the promulgation of the Child Justice Act on the 1st April 2010, the Department continues to align its services to the requirements of the Act. In line with the Act, the Department is responsible for the provision of assessments for all arrested children by probation officers within 48 hours. All children arrested must be assessed before their first court appearance.

The Department is rendering one social crime awareness and prevention programme. A total of 17 357 beneficiaries of social crime awareness and prevention programmes (including children) were reached during the first and second quarters of 2011. A total of 2 151 children in conflict with the law were assessed.

The Department also manages two secure care centers (child and youth care centers) that provided services to 712 beneficiaries. In addition, 1 025 children in conflict with the law were awaiting trial in registered secure care centers managed by NPOs. A total of 1035 children in conflict with the law participated in diversion programmes.

3.1 Outcome: vibrant, equitable, sustainable rural communities contributing towards food security for all

War on Poverty (WOP)

The primary objective of WOP is to identify, through door to door visits, households in dire poverty and link them with a range of government interventions that will improve their quality of life. We address not only the effects of hunger and poverty, but as a department within a developmental state, we also tackle their structural causes. Food banks launched in 2009 have provided food relief to 24 400 households.

In the period under review, four food banks assisted 6 549 beneficiaries. This year the department intends to reach 10 000 households who will be linked with relevant departments for a basket of services based on the identified needs. By the end of September 2011, 2 877 households had been profiled, whilst 5 000 households were planned to be profiled. This is a result of lack of dedicated fieldwork capacity for the war on poverty. Hence there was a focus on recruitment and training of a National Rural Youth Service Corps (NARYSEC) youth fieldworker through a partnership with the Department of Rural Development. 65 posts have been approved for the appointment of assistant community development practitioners. Due to this capacity, fieldwork for profiling was expedited in quarter two, resulting in an increase in households profiled in the first quarter from 323 to 2 554.

Sustainable livelihoods

The sustainable livelihoods programme supports development that builds on the strengths of poor people and provides them with opportunities to improve their livelihoods. The approach takes into account how development decisions affect groups such as women, youth and people with disabilities. The following outputs were achieved during the year:

- 12 youth participated in MaSupatsela Youth Pioneer Programmes;
- 23 NPOs delivered youth development services;
- 100 young people participated in the National Youth Service; and
- 430 youth were linked to economic opportunities/income generating projects.

Partnerships with NPOs

NPOs have a significant role to play in the provision of preventative, rehabilitative, early intervention and developmental programmes. Despite this, NPOs especially in disadvantaged communities experience severe challenges with regard to governance issues, financial management, resources, and clarity of roles between staff and boards of management.

A total of 2 124 NPOs were funded by the end of September 2011. In addition, 351 NPOs were capacitated according to capacity building framework.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

In 2012/13, the Department will focus on achieving the outcomes in the Millennium Development Goals and the following specific national and provincial outcomes and related outputs:

Outcome 1: Quality basic education

Early childhood development

In ensuring that this outcome is realized for children aged between 0-6 years, Early Childhood Development is a major preventative intervention programme implemented to mitigate the risks of children getting vulnerable in their development and ensuring their full access to quality education. Hence ECD facilities will continue to have an important role to play in protecting, caring, stimulating and developing children. The nature and quality of education and care the child receives during his/her early years, is of crucial importance for the later years. One of the most important aspects of ECD is to build effectively on what already exist by giving parents and communities the support they need through maximizing existing resources.

Access to quality education in general and ECD services in particular is still very uneven as a result of historical race-based discrimination. Considerable progress will further be made in phasing-in Grade R at public schools in the province, but much still needs to be done to redress the imbalances in ECD provision and to ensure that the more than 1.1 million children who are not enrolled in any programme prior to Grade R receive the support they need. The quality of this support is also a serious concern, as ECD sites in informal urban areas score markedly lower on measures of infrastructure, quality of programme and training and experience of educators.

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

Substance abuse, prevention and rehabilitation

One of the key areas of service needs is the increase in the number of people who abuse substances. Substance abuse is recognized as one of the greatest health and social problems in South Africa. It has wide-ranging consequences, which include physical debilitation, chronic impairment, injuries, marital and family problems, child abuse, violence in families and communities, trauma, depression, crime, traffic accidents, work stress, social

misery and economic costs. In Gauteng Province, the problem is exacerbated by the increase in the number of young people migrating into the province and the proliferation of entertainment places that sell alcohol.

The department, through an Integrated Anti-substance Abuse strategy, designed to coordinate provincial response to the problem, provides prevention services in the form of awareness and prevention programmes to educate communities about the dangers associated with the abuse of substances. The Department also provides treatment services to ensure in house counseling and developmental programmes for abusers in rehabilitation, as well as after care services to ensure that abusers are reunited with communities after rehabilitation and are accordingly linked to economic empowerment opportunities for them to become self-sustainable.

Services for Older Persons

In Gauteng, there are an estimated 772 600 persons above the age of 60. This section of society is vulnerable to various forms of abuse and to illnesses associated with older age, and they are therefore in need of dedicated care and protection.

According to the Older Persons Act, the Department must provide residential care to 2 per cent of vulnerable older persons, home based care to 3 per cent and community based care and support services to 20 per cent vulnerable older persons. Based on the estimated population figure indicated above, this means that at least 15 452 older persons should receive residential care services, 23 178 should receive home-based care and just over 150 000 should be reached through community home based care and support services. Presently, the majority of older persons accessing services are in urban areas where such services are more often available. The demographic shift implications include amongst others an increase in health costs and care needed. There will be a need for investment in prevention and early detection of diseases which will lead to a decline in chronic impairment, and changes in lifestyle are needed to achieve a decrease in health and care costs.

Women of 60 years and older qualify for Old Age Grants whereas men only qualify for a grant at the age of 65. There is a possibility that advocacy groups will demand that men also retire at 60 years of age; this has implications for service delivery, in terms of affordability by the state and sustainability by the government. Though the safety net approach encourages older people to plan for their retirement and for functional independence, it is a reality that this is not always viable.

Crime prevention and support

In 2012/13, the Department will continue to improve the effectiveness and ensure further integration with the criminal justice system. The system is moving away from punishment and retribution towards a restorative approach and it is planned that of the 5 300 children referred to diversion programmes, 2 470 will participate in these programmes.

Other key activities relating to crime prevention and support will include the improvement of monitoring and evaluation of probation programmes for children and adults, expansion of social crime prevention and awareness programmes and strengthening of after-care programmes for families of children in conflict with the law.

Outcome 5: Vibrant, equitable, sustainable rural communities contributing towards food security for all (WOP)

The Department will continue to strengthen partnerships with state owned enterprises, civil society and the private sector such as the Independent Development Trust, Vodacom and Nestle SA. This is in addition to the partnerships established through the National War Room structure at the Presidency which includes all national departments and organisations such as South African Local Government Association (SALGA). The primary role of this partnership is to develop poverty stricken communities to the point of self-reliance using a sustainable development framework model.

A challenge which has impacted on the programme performance is that the Department is still operating on a manual profiling system. This creates a time lag of almost a month between the first visits to a household to the end of the process where the particulars of the household are captured onto the National Integrated Social Information System. To mitigate this, the Department is investigating a viable mobile data capturing solution which will speed up the process of capturing data after household visits. In 2012/13, the Department plans to profile 8 103 households as part of the WOP.

Provision of school uniforms

A total of 100 000 children have been identified to receive school uniforms packs from the start of the 2012 school year. In the 2012/13 financial year, the school uniform programme will be further expanded to Quintile

One secondary school learners. Each uniform pack will continue to consist of a pair of shoes and socks, a jersey, a shirt, tunic, trouser or skirt, depending on the gender of the child and the uniform type for the particular school.

Cooperatives will continue to be appointed to manufacture the school uniforms and supply shoes. The focus will continue to be on unemployed women mainly from previously disadvantaged communities. The Department will assist all cooperatives with a start-up capital of 30 per cent of the approved contract amount to enable them to purchase needed material as well as to cover other overheads.

The Department will further expand on its food relief programme as part of ensuring access to nutritional food by vulnerable communities. This will be achieved through the rollout of 17 community nutrition centres in 50 priority wards identified as having the highest incidence of hunger and inequality in the province. In 2012/13, a total of 101 320 daily meals will be provided to households. With regard to food banks, key activities in 2012/13 will include strengthening food banks, public private partnerships and linking food bank recipients to economic empowerment and development programmes such as food gardens.

Sustainable livelihoods

The sustainable livelihoods programme will continue to build and support development of the poor and provide them with opportunities to improve their livelihoods. The approach will continue to take into account development decisions that affect groups of people such as women, youth and people with disability. In 2012/13, a total of 8 103 households will be profiled for services.

To reduce dependency on social grants by communities, the Department will target women on child support grants for participation in cooperatives and skills development as part of EPWP as well as the WOP Programme. NPOs will continue to be funded by government to implement youth services and deliver poverty alleviation projects and skills development programmes facilitated by development centres. Youth entering youth development programmes will receive material assistance.

Gender, youth and disability mainstreaming

In 2012/13, the Department will continue towards mainstreaming social inclusion of women, youth and people with disabilities in terms of provision of and access to services. Priorities will be the analysis of disaggregated performance data, monitoring the implementation of mainstreaming, strategic guidance and directives to ensure the increased inclusion of the targeted groups. Thus, the focus is mainly on capacity building, advocacy, awareness and sensitization.

The Department will continue with monitoring of systems, facilities and infrastructure to ensure that there is no discrimination against women, youth and people with disabilities. Policies, strategies and programmes that promote the protection and empowerment of the target groups in terms of human rights, equity and equality, human development, economic empowerment, social justice and integration and access will also be monitored.

The Department will monitor the implementation of its approved Gender Action Plan which is aimed at achieving women's empowerment and gender equality in the workplace. It stipulates the role of the Department in promoting non-sexism and non-racism. Monitoring the Gender Action Plan will ensure that the needs of women employees are considered and mainstreamed in terms of universal access, employment equity, skills development and gender sensitivity through strengthening gender awareness campaigns, gender equality training and the dissemination of gender-relevant information.

The Department will develop a Disability Action Plan to address the needs of people with disabilities through access to and in the provision of services. The Department will also monitor and ensure that there is an increased number of people with disabilities (PWD) in EPWP and skills development projects, and in receipt of poverty alleviation assistance. This includes infrastructure development that is accessible, increased inclusion of PWD in facilities such as ECDs, increased awareness of sexual and reproductive rights of women with disabilities, shelters for abused women, substance abuse programmes, and crime prevention programmes.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE1: SUMMARY OF RECEIPTS: HEALTH AND SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	1 741 619	1 943 389	2 177 690	2 424 792	2 424 792	2 424 792	2 477 619	2 792 459	2 956 748
Conditional grants			3 948		8 289	8 289	12 873		
Social Sector									
Expanded Public Works Programme									
Incentive Grant for Provinces			3 948		8 289	8 289	12 873		
Total receipts	1 741 619	1 943 389	2 181 638	2 424 792	2 433 081	2 433 081	2 490 492	2 792 459	2 956 748

The Department's main source of funding is the equitable share allocation. The Department received an allocation for the Expanded Public Works Programme (EPWP) Incentive Grant for the Social Sector as of the 2010/11 financial year. This is a nation-wide government-led initiative aimed at drawing significant number of unemployed South Africans into productive work, in a manner that will enable them to gain skills and increase their capacity to earn income when they exit the programme.

Over the 2012/13 MTEF, the budget grows from R2.5 billion in the 2012/13 financial year to R2.9 billion in the 2014/15 financial year. The increase in budget is for the expansion of Early Childhood Development, home based and community based care services, services to children in conflict with the law, and poverty alleviation programmes. Provision will be made from the allocated budget for the expansion of the dignity packs project to learners, from 66 000 to 150 000 beneficiaries per month.

4.2. Departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 318	1 449	810	1 500	1 500	1 500	1 479	1 553	1 632
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	106	65	65	115	115	115	128	130	137
Sales of capital assets									
Transactions in financial assets and liabilities	574	1 754	280	1 070	1 070	1 070	1 090	1 110	1 166
Total departmental receipts	1 998	3 268	1 155	2 685	2 685	2 685	2 697	2 793	2 935

The Department does not raise significant amounts of revenue. Revenue in previous financial years has been mainly from the Sales of goods and services other than capital assets.

Other revenue sources include Transactions in financial assets and liabilities. This revenue category consists mainly of debt owed to the Department as well as refunds relating to previous years' expenditure. As a result, projections for this category fluctuate year on year.

The Department interest is generated from staff debt, collected and administered by the Gauteng Department of Finance. Other sundry income includes rental income from officials who occupy official residence at the departmental institutions, recoveries in respect of employee debts, commission in respect of insurance, and selling of cane furniture at Itireleng Residential Care Facility for the Disabled.

The departmental receipts decreased from R1.9 million in 2008/09 to R1.1 million in the 2010/11 financial year. The decrease in 2010/11 is attributable to the sharing of a bank account with the Department of Health. Over the MTEF, total revenue is projected to increase from R2.7 million in 2012/13 to R2.9 million in the 2014/15 financial year.

5. PAYMENT SUMMARY

5.1. Key assumptions

The following are the key assumptions underlying the budget:

- Expansion of ECD and community home based care services;
- Increase in personnel funding;
- Implementation of out-of-school youth related programmes;
- Expansion of services to children in conflict with the law;
- Expansion of poverty alleviation programmes;
- Implementation of social infrastructure projects; and
- Expanded Public Works Programmes.

5.2. Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	488 103	313 307	269 634	336 641	335 000	319 503	333 390	352 728	373 728
2. Social Welfare Services	1 196 255	1 428 578	1 506 957	1 872 911	1 888 430	1 897 554	1 918 963	2 191 015	2 321 113
3. Development and Research	57 984	134 871	136 854	215 240	209 651	198 177	238 139	248 716	261 907
Total payments and estimates	1 742 342	1 876 756	1 913 445	2 424 792	2 433 081	2 415 234	2 490 492	2 792 459	2 956 748

5.3. Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	758 507	870 613	850 011	1 096 513	1 093 679	1 075 227	1 111 514	1 288 420	1 344 239
Compensation of employees	480 325	573 825	625 758	711 542	711 542	731 229	781 251	831 971	885 974
Goods and services	278 182	296 788	222 226	384 971	382 137	343 995	330 263	456 449	458 265
Interest and rent on land			2 027			3			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transfers and subsidies to:	791 898	870 300	985 905	1 238 321	1 248 205	1 248 785	1 296 177	1 490 044	1 574 158
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	782 716	863 633	980 262	1 230 674	1 241 963	1 241 963	1 287 443	1 480 856	1 563 527
Households	9 182	6 667	5 643	7 647	6 242	6 822	8 734	9 188	10 631
Payments for capital assets	191 264	135 501	77 519	89 958	91 197	91 197	82 801	13 995	38 351
Buildings and other fixed structures	145 372	124 796	54 592	77 200	77 200	77 200	65 500		20 000
Machinery and equipment	33 451	10 693	22 633	12 758	13 997	13 928	17 231	13 920	18 274
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12 441	12	294			69	70	75	77
Payments for financial assets	673	342	10			25			
Total economic classification	1 742 342	1 876 756	1 913 445	2 424 792	2 433 081	2 415 234	2 490 492	2 792 459	2 956 748

Departmental expenditure increased from R1.7 billion in 2008/09 to R1.9 billion in 2010/11 financial year. The increase mainly relates to the Social Welfare Services programme as a result of the implementation of social welfare policies.

The total budget over the MTEF period increases from R2.5 billion in the 2012/13 to R2.9 billion in the 2014/15 financial year. The largest portion of the Department's budget is allocated to non-profit institutions, with an increased expenditure from R783 million in 2008/09 to an estimated R1.5 billion in 2014/15. The increase reflects the significance of the partnership between the Department and the NGO sector to deliver service to the public.

There is also an increase in compensation of employees, which rose from R480 million in 2008/09 to R625 million in 2010/11. It is expected to increase from R781 million in 2012/13 to R886 million in 2014/15. The increase is to cover the annual living adjustment for existing personnel in the Department. Additional funds were also allocated to fund the Office of the MEC which was previously allocated within the previous Department of Health and Social Development.

5.4. Infrastructure payments

5.4.1 Departmental infrastructure payment

TABLE 5: SUMMARY OF INFRASTRUCTURE BY CATEGORY: SOCIAL DEVELOPMENT

R Thousand	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for infrastructure by category									
New and replacement assets	145 372	124 796	49 606	77 200	77 200	77 200	65 500		20 000
Existing infrastructure assets	23 603	34 262	20 743	60 746	60 746	60 746	29 924	159 716	148 314
Upgrades and additions		7 974	4 986	27 227	27 227	27 227	22 174	95 500	84 098
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	23 603	26 288	15 757	33 519	33 519	33 519	7 750	64 216	64 216
Infrastructure transfers									
Current									
Capital									
Current infrastructure	23 603	26 288	15 757	33 519	33 519	33 519			
Capital infrastructure	145 372	132 770	54 592	104 427	104 427	104 427			
Total	168 975	159 058	70 349	137 946	137 946	137 946	95 424	159 716	168 314

Over the MTEF period, the construction of new infrastructure assets will be limited to the completion of existing contractual obligations. More focus will be on rehabilitation, maintenance and upgrading at existing facilities. An amount of R29 million is allocated to upgrading, rehabilitation and maintenance of existing infrastructure from 2012/13 financial year to address the backlog and OHS Act compliance works.

Planning will continue for readiness to implement projects of identified need regarding substance abuse rehabilitation centers, office accommodation and small scale child care centers.

5.5. Transfers

5.5.1. Transfers to other entities

The Department works with sector NGOs to facilitate the delivery of services according to the set targets. This working relationship has been in existence for many years.

TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES(NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Substance Abuse, Prevention and Rehabilitation	17 693	15 130	32 586	44 118	44 118	44 118	44 675	47 352	50 193
2. Care and Service of Older Persons	120 510	114 791	120 987	150 253	155 201	155 201	157 125	161 177	170 530
3. Crime Prevention and Support	68 488	49 015	68 282	66 840	72 907	72 907	68 840	73 095	77 481
4. Services to Persons with Disability	51 326	71 885	87 403	75 533	78 485	78 485	77 530	81 284	86 161

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
5. Child Care and Protection Services	250 533	273 426	372 185	467 411	449 315	449 315	468 554	634 917	667 031
6. HIV and AIDS	138 488	185 727	155 865	222 996	235 198	235 198	238 576	231 986	245 905
7. Victim Empowerment	11 224	9 464	32 601	30 404	37 068	37 068	30 867	40 920	44 466
8. Care and Support Services to Families	90 076	97 377	68 011	103 000	98 052	98 052	107 370	113 000	119 780
9. Sustainable Livelihoods	34 378	46 400	36 381	63 756	65 256	65 256	87 509	90 458	94 980
Youth Development		418	5 979	6 363	6 363	6 363	6 397	6 667	7 000
Total departmental transfers to public entities	782 716	863 633	980 280	1 230 674	1 241 963	1 241 963	1 287 443	1 480 856	1 563 527

The transfer payments show an increase from R1.2 billion in 2012/13 to R1.5 billion in the 2014/15 financial year. The increased transfers are allocated mainly to child care protection services and to HIV and AIDS NGOs. There is a major increase in the budget for Sustainable Livelihoods and Care and Support Services to Families. The budget for the Sustainable Livelihoods sub programme includes an allocation for the dignity packs project.

The allocation for Sustainable Livelihoods increases from R87.5 million in 2012/13 to R94.9 million in the 2014/15 financial year. This will continue to provide funding support to social cooperatives, managed by women, in previously disadvantaged communities.

In addition, NPOs will continue to be funded by the Department to implement youth services and deliver poverty alleviation projects and skills development programmes facilitated by development centres. Youth entering youth development programmes will receive material assistance.

The number of ECDs that the Department funds will increase over the MTEF; this has contributed to the increase in budgetary allocations related to children. Implementation of the Children's Act will also be funded from the Child Care and Protection Service sub programme.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide for the strategic direction and overall management and administration of the Department.

Programme objectives

To improve accountability through good governance and sound monitoring and evaluation.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the MEC	5 402	1 471	1 121				4 790	5 047	5 301
2. Management	170 489	185 739	159 527	173 171	165 525	161 729	170 628	178 983	189 709
3. District Management	312 212	126 097	108 986	163 470	169 475	157 774	157 972	168 698	178 718
Total payments and estimates	488 103	313 307	269 634	336 641	335 000	319 503	333 390	352 728	373 728

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	457 528	299 470	247 680	317 183	318 588	303 134	308 781	330 990	346 236
Compensation of employees	293 744	131 591	141 691	155 768	155 768	149 649	164 023	173 244	183 623
Goods and services	163 784	167 879	104 269	161 415	162 820	153 482	144 758	157 746	162 613
Interest and rent on land			1 720			3			
Transfers and subsidies to:	6 383	5 496	4 231	6 700	5 295	5 295	7 308	7 743	9 141
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions			(18)						
Households	6 383	5 496	4 249	6 700	5 295	5 295	7 308	7 743	9 141
Payments for capital assets	23 519	7 999	17 723	12 758	11 117	11 074	17 301	13 995	18 351
Buildings and other fixed structures									
Machinery and equipment	23 519	7 987	17 702	12 758	11 117	11 005	17 231	13 920	18 274
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12	21			69	70	75	77
Payments for financial assets	673	342							
Total economic classification	488 103	313 307	269 634	336 641	335 000	319 503	333 390	352 728	373 728

The budget for this programme grows from R333 million in 2012/13 to R373 million in the 2014/15 financial year. The increase includes the allocation for the Office of the MEC, due to the split from the Department of Health as of the 2012/13 financial year.

The budget for compensation of employees increases from R164 million in 2012/13 financial year to R183 million in 2014/15. This is mainly due to the provision made for the improvements in the conditions of services to employees and an additional allocation to staff to the Office of the MEC.

The allocated budget for goods and services is due to reprioritization to fund the core services of the Department. The allocation for goods and services includes allocation for bursaries for staff development, lease payments for office space and outsourced services at the regional offices.

The allocation for households increases from R7.3 million in 2012/13 financial year to R9.1 million in 2014/15. This is mainly due to investment in external bursary programmes aimed at attracting social workers and social auxiliary workers in the Department and for NGOs.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

The purpose of this programme is to provide integrated developmental social welfare services to poor and vulnerable people in partnership with stakeholders and civil society.

Programme objectives

- To provide integrated substance abuse prevention, treatment and rehabilitation services to service recipients;
- To provide integrated care and services to older persons ;
- To provide integrated crime prevention and support services to children in conflict with the law ;
- To provide integrated services to persons with disabilities;
- To provide integrated child care services ;
- To provide integrated victim empowerment services to victims of domestic violence ;
- To provide integrated HIV and AIDS services to people affected and infected by HIV and AIDS; and
- To provide care and support services to families.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES : SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Professional and Administrative Support	3 869	3 820	3 504	6 008	6 038	5 287	5 272	5 923	6 519
2. Substance Abuse, Prevention and Rehabilitation	45 950	50 826	71 075	82 514	82 555	78 333	87 367	100 360	105 696
3. Care and Services to Older Persons	176 452	186 883	188 785	244 400	250 659	250 659	220 558	215 778	228 359
4. Crime Prevention and Support	174 781	118 717	123 522	150 946	152 942	143 363	170 661	144 509	154 801
5. Services to persons with disabilities	68 803	90 429	103 316	103 481	107 102	101 256	100 946	111 943	119 367
6. Child Care Protection Services	476 519	679 005	754 643	911 394	904 048	939 298	943 415	1 210 887	1 279 702
7. Victim Empowerment	15 000	13 739	35 758	38 915	45 579	43 664	37 494	48 892	52 795
8. HIV/AIDS	144 805	187 782	158 343	232 253	241 455	237 642	243 356	237 079	251 327
9. Care and Support Services to Families	90 076	97 377	68 011	103 000	98 052	98 052	109 894	115 644	122 547
Total payments and estimates	1 196 255	1 428 578	1 506 957	1 872 911	1 888 430	1 897 554	1 918 963	2 191 015	2 321 113

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	277 524	483 322	507 982	634 209	637 101	645 700	658 537	805 839	838 076
Compensation of employees	169 467	361 228	394 258	420 389	427 520	463 018	482 186	516 780	552 844
Goods and services	108 057	122 094	113 422	213 820	209 581	182 682	176 351	289 059	285 232

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Interest and rent on land			302						
Transfers and subsidies to:	751 013	817 914	939 298	1 161 502	1 171 291	1 171 794	1 194 926	1 385 176	1 463 037
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	748 338	816 815	937 920	1 160 555	1 170 344	1 170 344	1 193 537	1 383 731	1 461 547
Households	2 675	1 099	1 378	947	947	1 450	1 389	1 445	1 490
Payments for capital assets	167 718	127 342	59 667	77 200	80 038	80 038	65 500		20 000
Buildings and other fixed structures	145 372	124 796	54 592	77 200	77 200	77 200	65 500		20 000
Machinery and equipment	9 905	2 546	4 802		2 838	2 838			
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12 441		273						
Payments for financial assets			10			22			
Total economic classification	1 196 255	1 428 578	1 506 957	1 872 911	1 888 430	1 897 554	1 918 963	2 191 015	2 321 113

The total budget increases from R1.9 billion in 2012/13 to R2.3 billion in the 2014/15 financial year, an annual average growth rate of 10 per cent over the MTEF period.

The majority of this budget is allocated to Child Care and Protection services with an increased allocation from R943 million in 2012/13 to R1.2 billion in 2014/15. The aim is to increase the number of children accessing ECD centres through subsidies to these centres and training and payment of stipends to practitioners at registered ECD sites. The focus will be on ECDs in historically disadvantaged communities. The sub-programme also provides home and community based services and implements the new Children's Act. It includes provision of school uniform packs in previously disadvantaged areas. Budget has been allocated from the 2013/14 financial year for the Isibindi project to appoint child and youth care workers who provide direct support to children in their homes and at community level.

Over the 2012 MTEF period, the Substance Abuse, Prevention and Rehabilitation sub programme budget increases from R87 million to R105 million. The allocated budget in this sub programme includes prevention programmes to educate communities about the dangers of substance abuse. The Department also provides treatment services to ensure in-house counselling and developmental programmes for abusers in rehabilitation, as well as after care services to ensure that abusers maintain sobriety or abstinence, personal growth and enhance self-reliance and optimal social functioning.

In the 2012/13 financial year, the Department will fund 32 NPOs providing out-patient treatment programmes to 11 248 beneficiaries. Nine in-patient treatment centres will provide services to 584 beneficiaries.

The budget growth in the sub programme Crime Prevention and Support relates to the implementation of child related policies and programmes. In 2012/13, the Department will continue to improve effectiveness and ensure further integration with the criminal justice system. A budget of R68 million has been allocated to fund diversion programmes delivering crime prevention and support services.

The HIV and AIDS allocation increases from R243 million in 2012/13 to R251 million in 2014/15, in line with the plan to expand community based care programmes. The 2012/13 allocated budget includes an additional amount of R 12.8 million for the incentive grant on Expanded Public Works Programme for community based care workers. The allocation also includes funding for material and psycho-social support to orphans and vulnerable children and their families, and the expansion of day care and drop in facilities for child-headed households.

Transfers and subsidies to non-profit organisations receive the majority of the allocation in this programme since the Department collaborates with these institutions in order to attain its objectives. In the 2012/13 financial year, R1.1 billion or 62% of the total budget is allocated to transfers to non-profit institutions.

The increase in goods and services includes allocation for the upgrading and maintenance of the departmental infrastructure. The allocation for upgrades and additions decreases from R8.5 million in 2012/13 to R4 million in 2014/15 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
9.2 Substance Abuse, Prevention and Rehabilitation			
Number of funded substance abuse treatment centre:			
Number of private in-patient treatment centers funded by government	9	10	10
Number of public in-patient treatment centers	1	1	1
Number of clients admitted to substance abuse treatment centers:			
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	684	752	828
Number of service users who have accessed public inpatient substance abuse treatment centers	1500	1 650	1 815
Number of Children reached through Ke-Moja Drug Prevention Programme	18 600	20 460	22 506
Number of Youth (19 -35) reached through Ke-Moja Drug Prevention Programme	7 370	8 107	8 919
9.3 Care and Services to Older Persons			
Number of older persons accessing community based care and support services:			
Number of older persons accessing funded community based care and support services (service centers) managed by NPOs	25 640	28 204	31 024
Number of older persons accessing community based care and support services (Home Based Care) funded by NPOs	10 228	11 250	12 370
Number of Older Persons using community based care and support services (Luncheon Clubs) managed by funded NPOs	8 360	9 196	10 116
Number of older persons in residential facilities managed by government	110	121	133
Number of older persons in funded residential facilities managed by NPOs	5 744	6 252	6 878
Number of abused older persons who received services from social workers	100%	100%	100%
Number of older persons participating in active ageing programmes			
Number of older persons participating in active aging programme by Government	3 468	3 815	4 196
Number of older persons participating in active aging programme by NPOs	15 800	17 380	19 118
9.4 Crime Prevention and Support			
Number of children in conflict with the law awaiting trial in secure care centres:			
Number of children in conflict with the law awaiting trial in secure care centres run by Government	1 400	1 540	1 694
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	2 400	2 640	2 904

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of children in conflict with the law assessed	4 030	3 627	3 264
Number of children in conflict with the law who completed diversion programmes	1 860	2 156	2 372
9.5 Services to the Persons with Disabilities			
Number of funded residential facilities for persons with disabilities:			
Number of residential facilities for persons with disabilities run by Government	2	2	2
Number of funded residential facilities for persons with disabilities managed by funded NPOs	40	40	40
Number of persons with disabilities in residential facilities run by government	180	198	218
Number of persons with disabilities in funded residential facilities managed by funded NPOs	1 847	2 032	2 235
Number of registered and funded protective workshops managed by NPOs	62	67	74
Number of persons with disabilities accessing services in registered protective workshops managed by funded NPOs	13 479	14 827	16 310
9.6 Child Care and Protection Services			
Number of funded Child and Youth Care Centres:			
Number of Child and Youth Care Centers (Children's Homes) run by Government	1	1	7
Number of Child and Youth Care Centre(Places of Safety) managed by government	7	7	7
Number of Child and Youth Care Centers(Children's Homes) managed by funded NPOs	73	80	88
Number of Child and Youth Care Centres (shelters) managed by NPOs	16	18	19
Number of children admitted in CYCC(funded):			
Number of children in need of care and protection placed in CYCC (Children's Homes) managed by government	200	220	242
Number of children in need of care and protection placed in CYCC (Places of Safety) managed by government	2 199	2 376	2 614
Number of children in need of care and protection placed in CYCC (Children's Homes) managed by NPOs	2 678	2 946	3 240
Number of children in need of care and protection placed in CYCC (shelters) managed by NPOs	577	809	889
Number of children 0-5 years old accessing registered ECD programmes	78 194	86 013	94 615
Number of children placed in foster care by government (newly placed)	1 926	2 119	2 330
Number of children placed in foster care by NPOs (newly placed)	1 360	1 496	1 646
9.7 Victim Empowerment			
Number of funded service sites (shelters) for victims of crime and violence managed by NPOs	21	23	25
Number of victims of crime and violence accessing funded VEP service sites (shelters) managed by NPOs	2 044	1 839	1 655
Number of reported cases of human trafficking placed in rehabilitation programmes	100%	100%	100%
9.8 HIV and AIDS			
Number of funded NPOs delivering HIV/AIDS prevention programmes	260	286	315
Number of orphans and other children made vulnerable by HIV and AIDS	126 000	138 600	152 460
9.9 Social Relief			
Number of individuals benefiting from social relief of distress programmes	To be provided by SASSA	To be provided by SASSA	To be provided by SASSA
9.10 Care and Support Services to Families			
Number of funded NPOs providing care and support services to families	109	153	79
Number of families participating in family preservation services			
Number of family members participating in family preservation programmes: Government	2 975	3 273	3 600
Number of family members participating in family preservation programmes by NPOs	5 652	6 160	6 776
Number of family members reunited with their families through services provided by NPOs	120	132	145

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description

The purpose of this programme is to provide sustainable development programmes of communities, based on empirical research and demographic information.

Programme objectives

- To provide community development services for sustainable livelihoods and youth development within communities;
- To facilitate the development of institutional capacity for NPOs and other emerging organisations;
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, for the implementation of the national Population Policy and other programmes of the Department;
- The systematic integration of population factors into all policies, plans, programmes and strategies in all spheres and within all sectors and institutions of government; development and implementation of a coordinated multi-sectoral, interdisciplinary and integrated approach to designing and executing programmes and interventions that relate to major provincial population concerns;
- Making available reliable and up-to-date information on the population and human development situation in the province in order to inform policy-making and programme design, implementation, monitoring and evaluation at all levels and in all sectors; and
- Promoting, managing and enhancing effective and efficient partnership with the private sector through corporate social investment.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Professional and Administrative Support	2 099	2 514	3 051	2 950	2 986	3 701	3 204	3 332	3 472
2. Youth Development	2 198	5 717	8 287	14 350	14 350	7 837	9 187	9 645	10 170
3. Sustainable Livelihood	36 128	56 360	48 322	88 737	87 899	83 993	112 212	116 438	122 111
4. Institutional Capacity Building and Support	13 111	66 148	74 157	103 403	98 616	98 616	108 130	113 413	119 934
5. Research and Demography	2 691	2 420	1 793	2 891	2 891	2 677	3 191	3 536	3 741
6. Population Capacity Development and Advocacy	1 757	1 712	1 244	2 909	2 909	1 353	2 215	2 352	2 479
Total payments and estimates	57 984	134 871	136 854	215 240	209 651	198 177	238 139	248 716	261 907

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	23 455	87 821	94 349	145 121	137 990	126 393	144 196	151 591	159 927
Compensation of employees	17 114	81 006	89 809	135 385	128 254	118 562	135 042	141 947	149 507
Goods and services	6 341	6 815	4 535	9 736	9 736	7 831	9 154	9 644	10 420
Interest and rent on land			5						
Transfers and subsidies to:	34 502	46 890	42 376	70 119	71 619	71 696	93 943	97 125	101 980
Provinces and municipalities									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	34 378	46 818	42 360	70 119	71 619	71 619	93 906	97 125	101 980
Households	124	72	16			77	37		
Payments for capital assets	27	160	129		42	85			
Buildings and other fixed structures									
Machinery and equipment	27	160	129		42	85			
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						3			
Total economic classification	57 984	134 871	136 854	215 240	209 651	198 177	238 139	248 716	261 907

The budget for the programme increases from R238 million in 2012/13 to R261 million in the 2014/15 financial year. The increase is due to an increased budget for transfer payments to non-profit organisations.

The Sustainable Livelihoods and Institutional Capacity Building sub programmes account for the majority of the programme budget. Both sub-programme budgets increase considerably over the MTEF, mainly for strengthening institutional capacity in non-profit organisations and other emerging organisations as well as implementing integrated development programmes that empower communities towards sustainable livelihoods and reduce the impact of poverty in all spheres of government and society.

The Department allocated R112.2 million in the 2012/13 financial year to sustainable livelihoods programmes. The budget allocation will fund programmes aimed at promoting sustainable livelihoods to the general public, and includes youth as beneficiaries or participants. The objective is to facilitate economic participation and income generating activities through skills development, employment and self-employment creation and support.

The allocated budget on Sustainable Livelihoods will also fund the following areas:

- Linkage of women on child support grant from the SASSA to job creation and or business opportunities ;
- Facilitate the creation of cooperatives that can create jobs in non-core sectors of the Department ;
- Establishment of seven multipurpose youth centres ;
- Rolling out of 9 Community Nutrition Centres in areas identified as having high incidence of hunger in the province to strengthen the fight against hunger;
- Expansion of dignity packs project to learners in the province; and
- Rendering developmental services with special focus on rural parts of province.

An amount of R25 million is allocated in 2012/13 for the food bank programme. This is administered by both non-profit organisations and the government to curb poverty by distributing food parcels and dignity packs in previously disadvantaged areas. The programme is aligned to the provincial outcome of vibrant, equitable and sustainable rural communities contributing towards food security for all.

The allocation for Youth Development has been increased from R9.1 million in 2012/13 to R10.1 million in the 2014/15 financial year and consists mainly of transfers to non-profit organisations. The increased allocation will continue to fund the implementation of integrated social youth programmes that facilitates the empowerment and development of youth. The Department facilitates implementation of strategies and programmes that promotes youth development, focusing amongst other things on skills development, employment and entrepreneurial opportunities and a smooth transition from childhood to adulthood. The allocation to youth development also targets youth with disabilities, youth involved in substance abuse, young victims and survivors of violence and crime, youth in dysfunctional families and out of school youth.

Transfers to non-profit organisations increase from R93.9 million in 2012/13 to R101.9 million in 2014/15. The allocation will fund a number of non-profit organisations involved in poverty alleviation projects to communities, and empower school uniform production in previously disadvantaged areas. The allocation to non-profit organisations has been increased to further fund the establishment of youth centres, expansion of distribution of dignity packs and the food bank programme.

SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
10.2 Youth Development			
Number of funded NPOs delivering youth development services	25	27	30
Number of youth participating in social change programmes	5 000	10 000	12 000
Number of youth participating in skills development programmes	7 472	8 219	9 041
10.3 Sustainable Livelihoods			
Number of wards profiled	6	8	10
Number of households profiled	8 103	8 200	8 300
Number of Social Cooperatives in previously disadvantaged communities empowered in school uniform (textile) production and the rendering of cleaning, security, laundry, catering and gardening services etc.	464	510	561
Number of households accessing foods through community development initiatives (e.g. food banks)	19 500	21 450	23 595
10.4 Institutional Capacity Building and Support			
Number of NPOs funded delivering social development services	2 809	2 809	2 809
Number of NPOs capacitated according to capacity building framework	448	484	510
Number of NPOs assisted with registration	100	150	180
10.5 Research and Demography			
Number of research projects in process	2	2	2
Number of demographic profiles completed			
Number of research reports completed	2	2	2
10.6 Population capacity Development and Advocacy			
Number of Population Advocacy, Information Education and Communication activities implemented	5	6	6
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	100	110	121
Number of Population Capacity Development sessions conducted	12	12	12
Number of individuals who participated in Population Capacity Development sessions	100	110	121

Generic Issues

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of work opportunities created through EPWP in the social sector	6 190	6 809	7 490

7. OTHER PROGRAMME INFORMATION**7.1 Personnel numbers and costs****TABLE 13: PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT**

Personnel numbers	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
Administration	1 726	852	647	860	649	649	649
Social Welfare Services	1 227	2 295	2 357	2 508	2 353	2 353	2 353
Development and Research	66	343	446	1 038	444	444	444
Total Departmental personnel numbers	3 019	3 490	3 450	4 406	3 446	3 446	3 446
Total Departmental personnel cost (R thousand)	480 325	573 825	625 759	711 542	781 251	831 971	885 974

TABLE 14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for Department									
Personnel numbers (head count)	3 019	3 490	3 450	4 406	3 437	3 437	3 446	3 446	3 446
Personnel cost (R thousands)	480 325	573 825	625 758	711 542	711 542	731 229	781 251	831 971	885 974
Human resources component									
Personnel numbers (head count)	49	49	49	49	49	49	49	49	49
Personnel cost (R thousands)	9 296	9 761	10 249	10 454	10 454	10 454	10 663	10 876	10 876
Head count as % of total for Department	3%	3%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for Department	2%	2%	2%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	48	48	48	48	48	48	48	48	48
Personnel cost (R thousands)	8 547	8 718	8 913	9 077	9 077	9 077	9 252	9 437	9 437
Head count as % of total for Department	1%	3%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for Department	2%	2%	1%	1%	1%	1%	1%	1%	1%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Full time workers									
Personnel numbers (head count)	3 019	3 490	3 450	4 406	4 406	3 437	3 437	3 446	3 446
Personnel cost (R thousands)	480 325	573 825	625 759	711 542	711 542	731 229	781 251	831 971	885 974
Head count as % of total for Department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for Department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									

The Department has shown a remarkable increase in compensation of employees. During 2008/2009, the Department had a total number of 3 019 employees which increased by 471 to 3 490 in 2009/2010. In the current financial year, the total number of staff stands at 3 437.

Based on the need to expand the Social Development structure as required by the MEC, the high level structure was designed with newly proposed posts both in core and non-core support components of the Department. Based on the current absorption rates of core services posts such as Social Workers, Community Development Practitioners, Social Auxiliary Workers, it is envisaged that the posts targeted for creation and filling will no longer be created over the MTEF period as the Department is inadequately funded on Compensation of Employees. All vacant and critical posts will be filled on a prioritized basis.

7.2 Training

TABLE 15: PAYMENTS ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Expenditure			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term budget		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Administration of which	4 136	4 170	2 505	4 050	5 550	6 070	4 090	4 315	4 552
Subsistence and travel									
Payments on tuition	4 136	4 170	2 505	4 050	5 550	6 070	4 090	4 315	4 552
2. Social Welfare Services	2 282	993	1 830		890	1 342	1 560	1 609	1 655
Subsistence and travel									
Payments on tuition	2 282	993	1 830		890	1 342	1 560	1 609	1 655
3. Development and Research	71	6							
Subsistence and travel									
Payments on tuition	71	6							
Total payments on training	6 489	5 169	4 335	4 050	6 440	7 412	5 650	5 924	6 207

The increase in tuition fees in Programme 1: Administration is due to the introduction and implementation of learnership programmes within the Department. This is in keeping with the Department's drive to increase the number of social service professionals in line with the approved retention strategies, the human resource plan and human resource development strategies. The Department has centralised all training in the Social Development under Programme 1: Administration.

TABLE 16: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term budget		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	3 019	3 490	3 450	4 406	3 437	3 437	3 446	3 446	3 446
Number of personnel trained	1 401	1 089	1 450	1 839	1 839	1 839	1 859	1 879	1 899
of which									
Male	356	297	312	549	549	549	559	569	579
Female	1 045	792	1 138	1 290	1 290	1 290	1 300	1 310	1 320
Number of training opportunities	41	41	67	82	82	82	86	91	96
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	35	35	61	76	76	76	80	85	90
Number of bursaries offered	386	395	541	580	580	580	612	662	722
of which									
Internal Bursaries	347	351	369	388	388	388	400	420	440
External Bursaries	39	44	172	192	192	192	212	242	282

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term budget		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of interns appointed	195	144	151	175	175	175	195	215	240
Number of learnerships appointed	168	150	150	200	200	200	150	165	185
Number of days spent on training									

To build capacity and improve the efficiency and effectiveness of the Department, staff members participate in Continuous Professional Development programmes, Management Development Programmes and receive bursaries.

In line with government's drive to build the capacity of the state to operate as a developmental state, the Department continues to provide internship, learnership and bursary opportunities to young people in the province.

8. CROSS-CUTTING ISSUES

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET R'000		
					2012/13	2013/14	2014/15
Women	Human Resources Management	Number of female MMS trained	Improved gender representation	Gender equity achieved	275 25	298 25	313 25
	Human Resources Management	Number of female employees participating in continuing professional development training	Increase number of trained female employees	Promote gender equality and empower women	2 000 16	3 000 16	3 150 16
	Human Resources Management	Percentage of women in senior management employed in terms of the Employment Act.	Improved gender representation	Gender equity achieved	11 18	12 18	13 18
	Human Resources Management	Number of female employees participating in generic training	Increase number of trained female employees	Promote gender equality and empower women	1 000 1 300	1 000 1 310	1 050 1 320
	Human Resources Management	Number of women (internal) participating in bursaries	Increased number of women participating in bursaries	Promote gender equality and empower women	1 000 272	1 000 282	1 050 292
	Human Resources Management	Number of learnerships provided	Number of learnerships completed	Create sustainable communities & eradicate poverty through employment	4 000 150	4 000 165	4 200 185
	Human Resources Management	Number of work-based internships provided	Number of internships completed	Create sustainable communities & eradicate poverty through employment	3 000 195	3 000 215	3 150 240
	Sustainable Livelihood	Number of women on child support grants profiled as beneficiaries in the War on Poverty programme	Women in disadvantaged communities assisted	Poverty alleviation through War on Poverty.	17 000 11 660	18 000 12 359	18 900 13 000

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET R'000		
					2012/13	2013/14	2014/15
Youth	Human Resources Management	Number of unemployed youth participating in external bursary programmes	Empower youth out of school	Increased number of youth participating in bursaries	5 000 100	5 000 240	5 250 125
	Human Resources Management	Number of youth participating in internship programmes	Empower youth from disadvantaged communities	Increased number of youth participating in internship programmes	5 000 195	5 000 225	5 250 240
	Human Resources Management	Number of youth participating in learnership programmes	Youth accessing learnership from the Department.	Increased number of youth participating in learnership programmes	9 000 150	10 000 275	10 500 185
	Youth Development	Number of youth who are linked to economic opportunities Income generating project	Empower youth from disadvantaged communities	Increased youth in income generating programmes.	6 000 1 632	7 000 1 729	7 350 1820
	Youth Development	Number of youth participating in the MaSupatsela Youth Pioneer Programme	Youth empowered for leadership.	Increased number of youth pioneers.	5 000 200	5 000 200	5 250 200
People with Disabilities	Supply Chain Management	Percentage of people with disabilities employed	Improved gender representation of PWDs	Employment equity achieved for people with disabilities	8 000 3%	8 400 3%	8 820 3%
	Supply Chain Management	Number of people with disabilities participating in PP spend	Increased number of businesses owned by people with disabilities	Equitable access (PwDs)	16 000 5%	18 000 5%	18 900 5%
BBBEE	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of women in PP spend	Equitable employment (Women)	49 000 15%	53 000 15%	55 650 15%
	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of youth in PP spend	Equitable employment (Youth)	18 000 5%	20 000 5%	21 000 5%

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 17: DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 318	1 449	810	1 500	1 500	1 500	1 479	1 553	1 632
Sale of goods and services produced by department (excluding capital assets)	1 318	1 443	801	1 490	1 490	1 490	1 467	1 540	1 618
Sales by market establishments	604	951	632				680	714	750
Administrative fees	440	460							
Other sales	274	32	169	1 490	1 490	1 490	787	826	868
Of which									
- Transport Fees	15								
- Boarding									
Services	74	66	106	60	60	60	69	72	76
- Commission	105								
- Agricultural									
Products	80	372	42	410	410	410	718	754	792
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		6	9	10	10	10	12	13	14
Interest, dividends and rent on land	106	65		115	115	115	128	130	137
Interest	106	65	65	115	115	115	128	130	137
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	574	1 754	280	1 070	1 070	1 070	1 090	1 110	1 166
Total departmental receipts	1 998	3 268	1 155	2 685	2 685	2 685	2 697	2 793	2 935

TABLE 18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	457 528	299 470	247 680	317 183	318 588	303 134	308 781	330 990	346 236
Compensation of employees	293 744	131 591	141 691	155 768	155 768	149 649	164 023	173 244	183 623
Salaries and wages	254 820	114 795	122 232	136 761	136 761	130 642	139 177	147 283	156 408
Social contributions	38 924	16 796	19 459	19 007	19 007	19 007	24 846	25 961	27 215
Goods and services of which	163 784	167 879	104 269	161 415	162 820	153 482	144 758	157 746	162 613
Administrative fees	34	51	36	46	46	53	63	68	73
Advertising	4 792	1 431	578	2 658	1 860	1 860	1 980	2 132	2 293
Assets <R5000	2 530	903	1 056	3 500	3 500	3 340	4 000	4 220	4 452
Audit cost: External Bursaries (employees)	3 044	2 293	2 391	2 628	1 964	1 964	2 048	2 199	2 358
Catering: Departmental activities	1 615	2 867	1 811	2 770	2 770	2 770	2 897	3 056	3 224
Communication	3 599	892	401	1 004	1 151	911	843	901	962
Computer services	18 082	16 942	24 863	18 369	19 033	20 207	15 704	16 788	17 923
Cons/prof: business & advisory services	30 121	32 167	6 029	15 662	15 662	15 662	10 725	10 850	10 900
Cons/prof: Infrastructure & planning	1 596	2 000	217	275	535	631	400	417	434
Cons/prof: Laboratory services									
Cons/prof: Legal cost				261	170	170	272	287	303
Contractors	1 154	1 909	1 178	639	1 347	1 347	1 530	1 592	1 658
Agency & support/ outsourced services	1 417	1 297	946	716	990	990			
Entertainment	16	5							
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	50	206	140	109	194	194	240	249	260
Inventory: Fuel, oil and gas			76						
Inventory: Learn & teacher support material									
Inventory: Materials and supplies	462	171	205	208	916	916	498	503	510
Inventory: Medical supplies	27	11	1		18	19			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	238	130	259	499	316	316	325	354	385

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Inventory: Stationery and printing	6 737	5 080	3 964	7 252	5 948	5 948	7 460	7 882	8 326
Lease payments	9 924	22 761	20 632	24 845	24 865	24 865	20 418	19 990	21 927
Rental and Hiring					195	196			
Property payments	41 338	41 836	34 663	48 532	46 146	44 574	45 703	54 128	55 516
Transport provided dept activity	18	4	222						
Travel and subsistence	30 632	29 710	(186)	25 683	24 440	12 590	20 150	21 301	22 535
Training & development	4 136	4 170	2 505	4 050	5 550	6 070	4 090	4 315	4 552
Operating payments	506	208	2 001	216	4 611	7 296	4 850	5 866	3 283
Venues and facilities	1 716	835	281	1 493	593	593	562	648	739
Interest and rent on land			1 720			3			
Interest			1 720						
Rent on land						3			
Transfers and subsidies to:	6 383	5 496	4 231	6 700	5 295	5 295	7 308	7 743	9 141
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			(18)						
Households	6 383	5 496	4 249	6 700	5 295	5 295	7 308	7 743	9 141
Social benefits	2 808	786	147		95	255	550	625	670
Other transfers to households	3 575	4 710	4 102	6 700	5 200	5 040	6 758	7 118	8 471
Payments for capital assets	23 519	7 999	17 723	12 758	11 117	11 074	17 301	13 995	18 351
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	23 519	7 987	17 702	12 758	11 117	11 005	17 231	13 920	18 274
Transport equipment									
Other machinery and equipment	23 519	7 987	17 702	12 758	11 117	11 005	17 231	13 920	18 274
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12	21			69	70	75	77

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets	673	342							
Total economic classification	488 103	313 307	269 634	336 641	335 000	319 503	333 390	352 728	373 728

TABLE19:PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	277 524	483 322	507 982	634 209	637 101	645 700	658 537	805 839	838 076
Compensation of employees	169 467	361 228	394 258	420 389	427 520	463 018	482 186	516 780	552 844
Salaries and wages	144 098	306 893	330 828	355 007	361 354	396 851	405 975	435 521	467 234
Social contributions	25 369	54 335	63 430	65 382	66 166	66 167	76 211	81 259	85 610
Goods and services of which	108 057	122 094	113 422	213 820	209 581	182 682	176 351	289 059	285 232
Administrative fees	155	24	272		793	796	206	219	234
Advertising	4 140	477	1 541	2 053	1 235	825	30	15	10
Assets <R5000	2 382	1 512	2 007		1 324	1 525			
Audit cost: External									
Bursaries (employees)		1							
Catering: Departmental activities	3 239	2 277	2 431	2 683	2 808	2 373	2 370	2 425	2 468
Communication	3 529	4 697	3 810	7 045	6 146	5 577	4 755	4 831	4 920
Computer services	18	7		121	80	80	25	30	35
Cons/prof:business & advisory services	1 856	42	101	575	47	58	192	195	200
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	655	966	985	2 766	2 430	1 599	1 339	1 366	1 380
Agency & support/ outsourced services	12 693	16 686	13 452	27 473	22 618	19 071	16 997	17 398	17 789
Entertainment									
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	8 334	8 257	6 055	2 966	10 414	10 433	12 496	12 538	12 608
Inventory: Fuel, oil and gas	1 512	643	670	2 332	1 250	1 231	808	828	869
Inventory:Learn & teacher support material	53	40	69	248	271	221	60	65	71
Inventory: Materials and supplies	1 439	542	462	714	783	714	562	588	609

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Inventory: Medical supplies	2 903	3 927	3 159	6 641	2 076	1 961	823	870	891
Inventory: Medicine			274		160	223	430	455	476
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 239	5 484	5 581	6 814	13 845	11 881	12 462	12 633	12 821
Inventory: Stationery and printing	2 047	1 919	2 064	6 350	4 126	3 860	4 787	5 306	5 306
Lease payments	831	948	563	1 457	1 364	1 377	887	890	918
Rental and Hiring						5	150	161	171
Property payments	35 073	47 526	51 633	116 914	112 774	97 468	88 393	198 685	193 359
Transport provided dept activity	7 774	9 095	3 825	2 875	2 572	1 452	2 066	2 105	2 142
Travel and subsistence	9 302	11 246	7 715	15 475	14 804	11 163	17 112	17 784	17 920
Training & development	2 282	993	1 830		890	1 342	1 560	1 609	1 655
Operating payments	236	3 347	4 015	7 192	5 196	6 065	7 032	7 322	7 600
Venues and facilities	3 365	1 438	908	1 126	1 575	1 382	809	741	780
Interest and rent on land			302						
Interest			302						
Rent on land									
Transfers and subsidies to:	751 013	817 914	939 298	1 161 502	1 171 291	1 171 794	1 194 926	1 385 176	1 463 037
Provinces and municipalities									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	748 338	816 815	937 920	1 160 555	1 170 344	1 170 344	1 193 537	1 383 731	1 461 547
Households	2 675	1 099	1 378	947	947	1 450	1 389	1 445	1 490
Social benefits	2 446	725	972		53	376	781	808	825
Other transfers to households	229	374	406	947	894	1 074	608	637	665
Payments for capital assets	167 718	127 342	59 667	77 200	80 038	80 038	65 500		20 000
Buildings and other fixed structures	145 372	124 796	54 592	77 200	77 200	77 200	65 500		20 000
Buildings	145 372	124 796	54 592	77 200	77 200	77 200	65 500		20 000
Other fixed structures									
Machinery and equipment	9 905	2 546	4 802		2 838	2 838			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Transport equipment			1 673						
Other machinery and equipment	9 905	2 546	3 129		2 838	2 838			
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12 441		273						
Payments for financial assets			10			22			
Total economic classification	1 196 255	1 428 578	1 506 957	1 872 911	1 888 430	1 897 554	1 918 963	2 191 015	2 321 113

TABLE 20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	23 455	87 821	94 349	145 121	137 990	126 393	144 196	151 591	159 927
Compensation of employees	17 114	81 006	89 809	135 385	128 254	118 562	135 042	141 947	149 507
Salaries and wages	14 957	70 291	76 652	119 758	112 579	103 669	115 903	121 754	128 421
Social contributions	2 157	10 715	13 157	15 627	15 675	14 893	19 139	20 193	21 086
Goods and services	6 341	6 815	4 535	9 736	9 736	7 831	9 154	9 644	10 420
of which									
Administrative fees	120	15	29		37	66	30	35	40
Advertising	530	46							
Assets <R5000	54	3	3			15			
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	1 181	474	262	637	622	610	695	749	780
Communication	503	562	343	882	882	837	801	845	877
Computer services	74	65							
Cons/prof: business & advisory services	250	793	195	1 020	1 020	290	1 125	1 335	1 394
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	136	70	37	30	30	172	91	99	105
Agency & support/ outsourced services	146								
Entertainment									
Fleet Services (F/ SER)									
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Inventory: Food and food supplies	11	16	448	18	48	36	33	39	52
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	6						60	65	80
Inventory: Materials and supplies	1					2			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		53	380	13	13	408	6	7	7
Inventory: Stationery and printing	337	381	244	2 228	2 228	831	1 531	1 584	1 654
Lease payments	116	138	143	176	176	147	79	81	83
Rental and Hiring									
Property payments			129						
Transport provided dept activity	64	5		432	335	166	139	146	165
Travel and subsistence	1 106	3 355	1 759	4 233	4 085	2 716	4 004	4 078	4 581
Training & development	71	6							
Operating payments	60	68	192	27	88	1 109	317	325	333
Venues and facilities	1 575	765	371	40	172	426	243	256	269
Interest and rent on land									
Interest			5						
Rent on land									
Transfers and subsidies to:	34 502	46 890	42 376	70 119	71 619	71 696	93 943	97 125	101 980
Provinces and municipalities									
Provinces									
Other transfers									
Non-profit institutions	34 378	46 818	42 360	70 119	71 619	71 619	93 906	97 125	101 980
Households	124	72	16			77	37		
Social benefits	124	72	16			77	37		
Other transfers to households									
Payments for capital assets	27	160	129		42	85			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	27	160	129		42	85			
Transport equipment									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Other machinery and equipment	27	160	129		42	85			
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						3			
Total economic classification	57 984	134 871	136 854	215 240	209 651	198 177	238 139	248 716	261 907

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT : SOCIAL SECTOR EPWP INCENTIVE GRANT: SOCIAL WELFARE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
Transfers and subsidies to:			3 948	8 289		15 071	12 873		
Non-profit institutions			3 948	8 289		15 071	12 873		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification			3 948	8 289		15 071	12 873		

TABLE 22: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/45
HIV/AIDS NGOs	138 488	185 727	155 865	222 996	235 198	235 198	238 576	231 986	245 905
Substance Abuse, Prevention and Rehabilitation	17 693	15 130	32 586	44 118	44 118	44 118	44 675	47 352	50 193
Care and Service to Older Persons	120 510	114 791	120 987	150 253	155 201	155 201	157 125	161 177	170 530
Crime Prevention and Support	68 488	49 015	68 282	66 840	72 907	72 907	68 840	73 095	77 481
Services to Persons with Disabilities	51 326	71 885	87 403	75 533	78 485	78 485	77 530	81 284	86 161
Child Care and Protection Services	250 533	273 426	372 185	467 411	449 315	449 315	468 554	634 917	667 031
Victim Empowerment	11 224	9 464	32 601	30 404	37 068	37 068	30 867	40 920	44 466
Care and Support Services to Families	90 076	97 377	68 011	103 000	98 052	98 052	107 370	113 000	119 780
Sustainable Livelihoods	34 378	46 400	36 381	63 756	65 256	65 256	87 509	90 458	94 980
Youth Development		418	5 979	6 363	6 363	6 363	6 397	6 667	7 000
Total Departmental transfers to other entities	782 716	863 633	980 280	1 230 674	1 241 963	1 241 963	1 287 443	1 480 856	1 563 527