

# VOTE 13

## Social Development

Operational budget	R 2 046 245 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 2 047 812 000
Responsible MEC	Mrs. W. G. Thusi, MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

### 1. Overview

#### Vision

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

#### Mission statement

The department's mission is: *The promotion of developmental social welfare services and community development to the people of KwaZulu-Natal in partnership with stakeholders.*

#### Strategic objectives

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of KwaZulu-Natal, the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

##### *Governance and institutional development*

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

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

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

***Social cohesion***

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

**Core functions**

***Social welfare services***

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

***Development and research***

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

**Legislative mandate**

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)

- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

## **2. Review of the 2011/12 financial year**

Section 2 provides a review of 2011/12, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

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

The department implemented various youth development programmes and initiatives. During the year, 92 youth NPOs delivering youth development services received funding, 196 youths were placed into income generating projects and this led them to receiving a stipend. Furthermore, 211 youths were trained on technical skills such as computers, bricklaying, electrical and carpentry. The department formed a strategic partnership with the Office of the Premier and this culminated into 302 *Masupatsela* youth cadres being recruited as youth ambassadors. A total of 254 work opportunities were created for youth as cleaners, gardeners and administration officers in the department's infrastructure projects.

### ***Professional compliance and quality assurance***

The department, in partnership with the South African Council for Social Services Professions, trained 200 social workers on human rights and the minimum standards pertaining to ethical practices of social workers, social auxiliary workers and student social workers. A total of 162 social workers were trained on the norms and standards for Social Welfare Services.

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

The department trained government departments and NGOs on the Norms and Standards for Child Protection. The provincial Child Protection Week was celebrated. A workshop was undertaken on the strategy for children living and working on the streets.

The department rolled out the Older Persons Act and protocol on the management of elder abuse, to departmental staff and NGOs. The department undertook Early Childhood Development (ECD) dialogues in the province which served as a platform for creating awareness on ECD. These dialogues will form the basis for deliberations at the National ECD Conference to be co-ordinated by the national Department of Social Development (DSD).

The department also funded and monitored 51 old age homes and 267 service centres. The International Day of Older Persons was commemorated in the uThungulu District Municipality.

The department provided training for persons with disabilities on the United Nation's Convention on the Rights of Persons with Disabilities and the Policy on the Management of Protective Workshops (an HCBC programme providing employment for persons with disabilities). The department funded five NPOs providing services to families, and a consultative workshop was held on the Mediation Strategy for families.

#### ***Social crime prevention***

The department continued with the implementation of the Child Justice Act and, consequently, 2 672 children in conflict with the law were assessed, 551 children completed diversion programmes and 272 children in conflict with the law were admitted into secure care centres managed by government.

In addition to the above, the Policy Framework for Diversion Programmes was finalised and the norms and standards for secure care centres was completed. Attention was also paid to the infrastructural rehabilitation of the Kwa-Pata Place of Safety and Excelsior Secure Care Centre. The department finalised the development of five therapeutic programmes for children in conflict with the law.

#### ***Victim Empowerment Programme (VEP)***

Victim empowerment services were strengthened by partnerships with the United Nations (UN) Office on Drugs and Crime and the European Union. Consequently, co-ordination of VEP Provincial Forums was facilitated and intersectoral co-ordination of structures was maintained. Such structures included the Human Trafficking Task Team, Provincial Gender Machinery (an Office of the Premier initiative to bring about women empowerment and gender equality in KZN), Victims' Charter, Anti-Rape Strategy, Sexual Offences Task Team and the Restorative Justice Committee. Staff and stakeholders were capacitated on human trafficking regulations, migrants' rights, healing and restoration programme and the development of a victims' register.

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

In 2011/12, the department registered one half-way house. The department also held consultations with the Central Drug Authority and fully participated in the provincial Substance Abuse Forum. NPOs implemented prevention and awareness programmes, including the roll-out of the *Ke Moja* awareness campaign, a national campaign to raise awareness of the dangers of drug abuse.

#### ***HIV and AIDS programme***

A total of 75 community care-givers were trained on the care of the care-givers project (*Thogomelo*) and child protection. Partnerships with civil society organisations and the business sector were established. The department also participated in the Provincial AIDS Council. The department funded 215 NPOs providing HCBC services at community care centres, and 14 293 children made vulnerable by HIV and AIDS received services.

#### ***Research and demography***

The department designed studies, developed tools for field work and collected data for analysis of two major research projects based on teenage pregnancy and male involvement in HIV and AIDS. The results thereof will be available in 2012/13. The department established a Provincial Research Forum in which research activities are co-ordinated and disseminated.

#### ***Population capacity development and advocacy***

World Population Day, attended by more than 10 000 people, was commemorated in Ixopo. The department also disseminated information relating to population and development to 600 stakeholders.

### **3. Outlook for the 2012/13 financial year**

Section 3 looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

***Professional compliance and quality assurance***

In order to improve professionalism and improved quality of services rendered by social services, the department will conduct training on human rights and the minimum standards pertaining to ethical practices of social work professionals, in partnership with the South African Council for Social Services Professions. The department will also ensure implementation of norms and standards for Social Welfare Services by all the service offices, through monitoring visits. Training on the Situational Supervision Model for social workers will be conducted to ensure that quality supervision is rendered to all social work professionals.

***Older persons, disability, families and gender***

The department is planning to increase the number of older persons accessing community based care and support services from 13 493 to 21 018. Capacity building sessions on the Older Persons' Act and abuse of older persons will be held with NPOs and government departments.

The department intends to roll-out training on the UN Convention on the Rights of Persons with Disabilities to departmental staff. The department plans to conduct training on autism, sign language and *My confidence* (training designed to boost self confidence among disabled persons).

The department intends to implement a firm strategy that will bring back the essence of the family in communities. In doing so, the department will increase the funding to NPOs in all district municipalities, including rural and under-sourced communities.

***Implementation of the Child Justice and the Children's Acts***

The department will focus on the filling of vacant posts and the accreditation of service providers for the effective implementation of the Child Justice Act, as well as capacity development on pre-sentence investigation reporting. The department will also focus on service delivery issues relating to the implementation of the Act.

To intensify the implementation of the Children's Act, the department plans to, among others, increase the staff dedicated to partial care services, appoint data capturers dedicated to the facilitation of ECD and EPWP training, undertake ECD awareness programmes, call for proposals from NGOs to render services for new programmes, as well as appoint additional staff at cluster and service offices and child care facilities.

***Substance abuse programme***

The department will facilitate the implementation of the Youth model (programme developed by DSD for treatment centres), at the two state rehabilitation centres (Madadeni Rehabilitation Centre and Newlands Park Centre), and the implementation of the Guiding Recovery of Women (GROW) initiative and the Prevention and Awareness models. The department will also sustain the funding of NPOs in the field of substance abuse, the alignment to the Prevention and Awareness models and ensure alignment to the Prevention of and Treatment for Substance Abuse Act, once the regulations are finalised.

***Victim empowerment***

The department will increase the number of shelters for victims of crime and violence from 14 to 31 with the specific focus on rural and under-sourced areas. Capacity building sessions for management of the Provincial Victim Empowerment forum will be held and the web-based system for an electronic victims register implemented.

***HIV and AIDS programme***

The department will, among others, strengthen the partnership between NPOs and civil society organisations, as well as the business sector, in order to increase the number of NPOs delivering HIV and AIDS prevention programmes. The department also plans to increase the number of community caregivers who are receiving stipends and expansion of the HCBC.

***Sustainable livelihood***

In 2012/13, the department will focus on increasing the understanding of vulnerabilities and opportunities for households and communities. This will be done through conducting household and community

profiles, increasing the number of households participating in food production programmes and improving access to food for households through community development initiatives.

#### Research and demography

Research population projects, focusing on women and youth, will be implemented. Furthermore, the department will finalise the two main research studies based on teenage pregnancy and male involvement in HIV and AIDS. Focus will also be on targeted municipalities in respect of demographic profiles.

#### Population capacity development and advocacy

The department will develop a capacity building plan, as well as an advocacy plan, to promote the implementation of the population policy of South Africa. The department will also provide statistical and population data on district and local municipalities, and establish a Provincial Population and Development Forum consisting of government departments and municipalities.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Development over the seven-year period, 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The department had no conditional grant funding from 2008/09 to 2009/10. In 2010/11, the Social Sector EPWP Incentive Grant for Provinces was introduced. In the 2012/13 MTEF, the department will not receive the conditional grant as National Treasury has reprioritised funds toward other job creation programmes in government.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial allocation	1 198 113	1 361 280	1 665 482	1 948 462	1 948 462	1 948 462	2 047 812	2 293 980	2 401 373
Conditional grants	-	-	2 700	4 494	4 494	4 494	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	2 700	4 494	4 494	4 494	-	-	-
<b>Total receipts</b>	<b>1 198 113</b>	<b>1 361 280</b>	<b>1 668 182</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>2 047 812</b>	<b>2 293 980</b>	<b>2 401 373</b>
<b>Total payments</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 416 423</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>1 831 609</b>	<b>2 047 812</b>	<b>2 293 980</b>	<b>2 401 373</b>
Surplus/(Deficit) before financing	(34 295)	-	251 759	-	-	121 347	-	-	-
Financing									
of which									
Provincial cash resources	8 939	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>(25 356)</b>	<b>-</b>	<b>251 759</b>	<b>-</b>	<b>-</b>	<b>121 347</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department over-spent its budget in 2008/09 by R25.356 million, mainly due to pressures in *Goods and services* caused partly by various disasters in the province, including floods and runaway fires. In 2008/09, the department received a further allocation of R8.939 million, which was primarily to fund the pressures created by the higher than anticipated 2008 wage agreement.

The above-mentioned pressures in *Goods and services* continued in 2009/10 (although no pressure is evident in Table 13.1) which resulted in a Provincial Treasury intervention in 2010/11 in SCM, in terms of Section 18(2)(e) of the PFMA, with a view to bringing the expenditure under control.

In 2010/11, the department under-spent its allocation by R251.759 million, due to the rigorous vetting of NPOs to ensure compliance with S38(i)(j) of the PFMA, which resulted in transfer payments being delayed until SLAs were signed, as well as savings on *Goods and services* due to the above-mentioned Provincial Treasury intervention in SCM. In addition to these savings, vehicles ordered during the year were only delivered in April 2011, there were posts that were filled during the year and others which were still in the process of being filled, yet were budgeted for the entire year. Also, cost-cutting on the purchase of *Machinery and equipment* further reduced the expenditure.

The department is projecting to end 2011/12 with net under-spending of R121.347 million partly due to delays in filling funded vacant posts because of a review of the departmental structure. In addition, there was low spending on maintenance of existing infrastructure due to lack of capacity in the Department of Public Works. The low spending is also due to the Provincial Treasury intervention in SCM and delays in signing of SLAs with NPOs. Also, the fact that the implementation of transfer is from the date of signing with no arrear payments, as per recommendation by the A-G, contributed to the under-spending.

The department's budget increases steadily over the 2012/13 MTEF.

## 4.2 Departmental receipts collection

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

**Table 13.2: Details of departmental receipts**

R thousand	Audited 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 licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	2 884	4 035	3 221	3 160	3 160	5 235	3 286	3 460	3 593
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	50	34	97	15	15	6	16	17	19
Sale of capital assets	-	1 889	2 289	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 628	1 037	1 410	1 545	1 545	909	925	971	1 020
<b>Total</b>	<b>4 562</b>	<b>6 995</b>	<b>7 017</b>	<b>4 720</b>	<b>4 720</b>	<b>6 150</b>	<b>4 227</b>	<b>4 448</b>	<b>4 632</b>

The revenue collected by the department is minimal and relates mainly to commission on insurance, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by two state-run centres. This is reflected against *Sale of goods and services other than capital assets*. The peak in 2009/10 is largely due to the sale of tender documents. In 2010/11, the department did not sell any tender document as there were no tenders advertised, hence the reduction in that year. The department is projecting to over-collect against this category in 2011/12, due to the unanticipated collection of housing rent from SASSA officials who are occupying departmental staff houses.

The other main source of revenue for the department is *Transactions in financial assets and liabilities*, which consists primarily of debt recovery. The low recovery during 2008/09 and 2009/10 is mainly due to lower collection, as debt balances have been reduced over time.

The peak in revenue collected in 2010/11 against *Interest, dividends and rent on land* is in respect of interest on debt recoveries from pension benefits of ex-employees.

Revenue against *Sale of capital assets* includes the disposal of redundant motor vehicles and equipment.

## 4.3 Donor funding – Nil

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 13: Social Development*.

### 5.1 Key assumptions

The following key assumptions form the basis of the 2012/13 MTEF budget of the department:

- Inflation related items have been based on CPI projections.

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF, as well as the annual 1.5 per cent pay progression.
- The department provided for a six per cent increase of tariffs for private welfare organisations.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, will be adhered to over the 2012/13 MTEF.

## 5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

**Table 13.3: Summary of additional provincial allocations for the 2010/11 to 2012/13 MTEF**

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
<b>2010/11 MTEF period</b>	<b>17 340</b>	<b>19 358</b>	<b>21 398</b>	<b>22 575</b>	<b>23 929</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	17 034	19 037	21 061	22 219	23 553
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	306	321	337	356	377
<b>2011/12 MTEF period</b>		<b>74 786</b>	<b>72 142</b>	<b>58 091</b>	<b>61 576</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		27 099	25 978	27 620	29 277
Provincial priorities - Existing infrastructure assets and maintenance		48 713	47 482	32 114	34 041
National Cabinet decision to cut provinces by 0.3 per cent		(1 026)	(1 318)	(1 643)	(1 742)
<b>2012/13 MTEF period</b>			<b>7 238</b>	<b>159 193</b>	<b>138 498</b>
Carry-through of 2011 wage agreement			7 238	7 600	7 980
Provincial priorities - Removal of existing infrastructure assets and maintenance in 2014/15			-	-	(34 041)
National priorities - Child and Youth Care and Victim Empowerment			-	151 593	164 559
<b>Total</b>	<b>17 340</b>	<b>94 144</b>	<b>100 778</b>	<b>239 859</b>	<b>224 004</b>

In the 2010/11 MTEF, funding was provided for the carry-through costs of the 2009 wage agreement, as well as an allocation for PILIR.

Over the 2011/12 MTEF, the department received funding for the carry-through costs of the 2010 wage agreement, as well as additional funding to cater for the maintenance of existing infrastructure assets and maintenance. The latter funding is for state owned facilities which are in need of upgrading and renovation to bring them to acceptable norms and standards as prescribed by the relevant legislation. These include children's homes, reform schools, secure care centres, places of safety, an old age home, protective workshops and substance dependency centres. This allocation reduces in 2013/14, in line with project requirements.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

In the 2012/13 MTEF, the department received additional funding for the carry-through costs of the 2011 wage agreement. As mentioned, the allocation for existing infrastructure and maintenance is removed in 2014/15 in line with project requirements. The department received additional national priority funding over the 2012/13 MTEF for Child and Youth Care and Victim Empowerment. Funds have been reprioritised from the national social assistance baseline to enable provinces to increase the subsidies and the number of days the subsidy is paid to non-profit organisations providing early childhood care to 0-4 year olds. Provinces are expected to pay a subsidy to approved early child care service providers of R15



per child per day for 264 days. This subsidy will assist providers to pay improved wages, purchase learner training and support material, provide improved nutrition and maintain facilities. Provinces should make provision for the *Isibindi* project to appoint Child and Youth Care workers that provide direct support to children in their homes at community level. The department's allocation has also been moderately increased for victim empowerment programmes which were previously funded by the European Union.

### 5.3 Summary by programme and economic classification

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

The department's budget reflects positive growth from 2008/09 to 2014/15. Factors that contribute to the upward growth include policy changes that impact on the provisioning of social welfare services, various national priorities, the OSD for social workers, yearly improvement of service conditions, as well as an increase in the number of personnel.

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

R thousand	Audited 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	287 611	327 357	325 624	350 468	373 618	365 327	394 185	415 865	438 737
2. Social Welfare Services	831 748	927 830	978 042	1 439 055	1 415 905	1 302 979	1 474 925	1 689 624	1 763 817
3. Development and Research	113 049	106 093	112 757	163 433	163 433	163 303	178 702	188 491	198 819
<b>Total</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 416 423</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>1 831 609</b>	<b>2 047 812</b>	<b>2 293 980</b>	<b>2 401 373</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>743 966</b>	<b>859 264</b>	<b>846 623</b>	<b>1 071 938</b>	<b>1 126 427</b>	<b>1 052 931</b>	<b>1 214 658</b>	<b>1 260 772</b>	<b>1 306 106</b>
Compensation of employees	413 540	510 860	576 981	725 440	739 364	713 961	809 852	829 489	875 084
Goods and services	330 426	348 404	269 642	346 498	387 063	338 970	404 806	431 283	431 022
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>392 608</b>	<b>404 750</b>	<b>476 927</b>	<b>713 972</b>	<b>618 183</b>	<b>572 274</b>	<b>640 566</b>	<b>800 638</b>	<b>859 943</b>
Provinces and municipalities	755	785	800	-	850	850	1 500	1 583	1 670
Departmental agencies and accounts	594	631	637	1 458	1 458	1 968	1 062	1 113	1 157
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	390 393	398 352	472 605	706 064	609 075	563 842	631 789	791 553	850 388
Households	866	4 982	2 885	6 450	6 800	5 614	6 215	6 389	6 728
<b>Payments for capital assets</b>	<b>95 834</b>	<b>83 602</b>	<b>83 905</b>	<b>167 046</b>	<b>208 346</b>	<b>206 404</b>	<b>192 588</b>	<b>232 570</b>	<b>235 324</b>
Buildings and other fixed structures	70 597	78 403	72 302	121 606	159 606	159 606	145 828	177 368	177 084
Machinery and equipment	25 237	5 176	11 532	45 440	47 740	45 798	45 706	54 090	57 065
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	23	71	-	1 000	1 000	1 054	1 112	1 175
<b>Payments for financial assets</b>	<b>-</b>	<b>13 664</b>	<b>8 968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 416 423</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>1 831 609</b>	<b>2 047 812</b>	<b>2 293 980</b>	<b>2 401 373</b>

A total of R2.048 billion has been allocated to the department in 2012/13, reflecting an upward trend when compared to the 2011/12 Adjusted Appropriation. This increase includes the carry-through cost of the 2011 wage agreement.

Programme 1: Administration experienced spending pressures against *Goods and services* from 2009/10 to 2011/12, caused mainly by contractual obligations that are centralised under Programme 1, such as security services, cleaning services, property leases and SITA data lines, as well as running costs of the departmental fleet. The decrease in 2010/11 is due to cost-cutting. In the 2011/12 Adjusted Appropriation, the department shifted R23.150 million from various categories in Programme 2 to *Goods and services* in Programme 1 to address unanticipated pressures from contractual obligations. The department implemented a cost-cutting drive to curb this spending pressure and to enable it to keep to its commitment of a balanced budget in 2011/12.

Programme 2: Social Welfare Services grew significantly from 2008/09 to 2014/15, mainly due to allocations for national priorities (OSD for social workers, ECD, HCBC and Children in Conflict with the Law) which commenced in 2008/09 and, in the case of ECD and HCBC, grew strongly in 2009/10 and 2010/11. Furthermore, substantial ECD funding was allocated in the 2009/10 MTEF, which commenced in 2011/12. The decrease in the 2011/12 Revised Estimate is due to delays in the signing of SLAs with NPOs. Additional national priority funding has been allocated in respect of Child and Youth Care and Victim Empowerment in the 2012/13 MTEF, but commencing in 2013/14.

In Programme 3: Development and Research, the decrease in 2009/10 when compared to 2008/09 is as a result of a decline in payments to NGOs due to the previously mentioned forensic investigations into entity compliance to the PFMA. The growth in 2010/11 compared to 2009/10 relates to funding for the construction of one-stop development centres, and this growth is also reflected in 2011/12 and over the 2012/13 MTEF.

Generally, both service delivery programmes show strong growth over the MTEF, especially Programme 2, due to national priority funding (e.g. ECD and HCBC) which is housed in this programme.

The bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions. *Compensation of employees* shows strong growth from 2008/09 through to the 2012/13 MTEF, primarily due to general salary improvements, as well as additional funding received in 2007/08 for the employment of social auxiliary workers, which was a national priority. The growth in 2010/11 includes the carry-through costs of the 2009 wage agreement, as well as the implementation of the OSD for social workers, which included back-pay to 2008. The reduction in spending in the 2011/12 Revised Estimate is due to delays in filling vacant posts.

*Goods and services* shows a decrease in 2010/11, which is largely a result of the previously mentioned Provincial Treasury SCM intervention. In the 2011/12 Adjusted Appropriation, R40.565 million was moved from savings on transfer payments to *Goods and services* to address pressures from contractual obligations such as security services, cleaning services, property leases and SITA data-lines. The decrease in the 2011/12 Revised Estimate reflects that the pressures from contractual obligations are no longer prevalent. The growth over the 2012/13 MTEF includes inflationary increases.

*Transfers and subsidies to: Provinces and municipalities* caters for the payment of motor vehicle licences. These were previously budgeted for under *Goods and services* but, due to a change in the SCOA classification, they should be paid under *Transfers and subsidies to: Provinces and municipalities*. This was corrected in the 2011/12 Adjusted Appropriation, and the prior years' figures were restated for comparison purposes.

The category *Transfers and subsidies to: Departmental agencies and accounts* relates to the Health and Welfare Sector Education Training Authority (HWSETA). It is noted that the department reduced the 2012/13 MTEF allocation in comparison to the 2011/12 Main Appropriation, by removing funds related to training and development of staff to *Goods and services*, where the relevant items are situated in terms of SCOA. Prior years were adjusted accordingly for comparative purposes. The only funding remaining in this category is for payments to the HWSETA.

The low spending in 2008/09 and 2009/10 against *Transfers and subsidies to: Non-profit institutions* relates to a reprioritisation of funds from sustainable livelihood payments to *Payments for capital assets* for one-stop development centres. In addition, payments to NGOs declined due to the previously mentioned forensic investigations into entity compliance to the PFMA. The decrease in the 2011/12 Adjusted Appropriation, as well as the Revised Estimate is due to the delays in the signing of the SLAs with NPOs. Also affecting the decrease in the 2011/12 Adjusted Appropriation and Revised Estimate is a correction relating to the funding received for various national priorities (mainly ECD and HCBC), where a large portion was originally allocated to *Transfers and subsidies*, while a portion should have been allocated to *Compensation of employees* and *Goods and services*. The growth in the 2012/13 MTEF is attributable to the funding received for Child and Youth Care and Victim Empowerment, as well as a 6 per cent increase in subsidies for NGOs.

The fluctuating trend in *Transfers and subsidies to: Households* from 2008/09 to 2010/11 relates to staff exit costs and bursaries paid to students who study social work. In 2011/12, staff exit costs were higher than anticipated, as reflected in the 2011/12 Adjusted Appropriation. In 2008/09, as a result of forced cut-backs to reduce over-spending, the department deferred the payment of bursaries until 2009/10. The department further negotiated with DSD to take over the granting of bursaries to social work students, and funds were shifted to *Compensation of employees* to fund the wage agreement gap. The 2012/13 MTEF allocations cater for anticipated staff exits.

The increase in the 2011/12 Main Appropriation against *Buildings and other fixed structures* is due to the construction of one-stop development centres. In the 2011/12 Adjusted Appropriation, the department shifted funds from transfers to *Buildings and other fixed structures*. The shift was due to the funding for the roll-out of the ECD function being allocated to transfers when the 2011/12 Main Appropriation was prepared, but a portion should have been allocated to *Payments for capital assets* for the ECD facilities in the province. Contributing to the growth over the 2012/13 MTEF is a portion of the additional funding given for existing infrastructure assets and maintenance, according to project requirements.

The spending trend against *Machinery and equipment* shows negative growth in 2009/10 due to cost-cutting. The substantial increase in the 2011/12 main Appropriation is due to the department needing to replace redundant assets (particularly motor vehicles). Also impacting the increase is staffing levels for which the appropriate equipment needs to be procured. The high growth over the 2012/13 MTEF provides for the purchase of vehicles and office furniture due to the filling of vacant posts.

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

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

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	239 660	274 410	288 131	303 978	320 697
Ugu	34 814	45 804	48 094	50 739	53 530
uMgungundlovu	346 516	368 275	386 689	559 550	594 954
Uthukela	31 982	44 342	46 559	49 120	51 822
Umkhanyathi	37 200	45 340	47 607	50 225	52 987
Amajuba	21 952	31 065	32 618	34 412	36 305
Zululand	23 696	33 894	35 589	37 546	39 611
Umkhanyakude	33 019	42 001	44 101	46 527	49 086
uThungulu	46 466	40 424	42 445	44 779	47 242
Ilembe	24 344	31 428	32 999	34 814	36 729
Sisonke	11 979	21 594	22 674	23 921	25 237
<b>Total</b>	<b>851 628</b>	<b>978 577</b>	<b>1 027 506</b>	<b>1 235 611</b>	<b>1 308 200</b>

Note that variances between district municipal areas are according to the size and the extent of services rendered by the department. It will be noticed that the urban areas (eThekweni and uMgungundlovu) received larger allocations when compared to the other district municipalities, due to the fact that service providers are mostly based in urban rather than in rural areas. The significant increases in wage costs, as well as funding for national priorities, including ECD, HCBC, OSD and the expansion of services relating to Children in Conflict with the Law, account for the increases in many district municipalities from 2010/11 onward. The large increase in 2011/12 is a result of a new national priority allocation for ECD, as shown in Table 13.6 above. The increase in payments to uMgungundlovu in 2013/14 is due to funding received in respect of the Child and Youth Care and Victim Empowerment national priorities.

#### 5.5 Summary of conditional grant payments and estimates

Tables 13.7 below illustrate conditional grant payments and estimates for the period 2008/09 to 2014/15. The conditional grant falls under Programme 2: Social Welfare Services, against the sub-programme:

HIV and AIDS, and is reflected against *Transfers and subsidies to: Non-profit institutions*, as reflected in the *Annexure – Vote 13: Social Development*.

**Table 13.7: Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Sector EPWP Incentive Grant for Provinces	-	-	2 700	4 494	4 494	4 494	-	-	-
<b>Total</b>	-	-	2 700	4 494	4 494	4 494	-	-	-

The department received funding of R2.700 million in 2010/11 for a new conditional grant, namely the Social Sector EPWP Incentive Grant for Provinces. The purpose of this grant was to subsidise NPOs that work in HCBC programmes for the Departments of Social Development and Health, to ensure volunteers that did not receive a stipend get a minimum form of remuneration. The conditional grant is expected to be fully spent in 2011/12. In the 2012/13 MTEF, the department will not receive the conditional grant as National Treasury has reprioritised funds toward other job creation programmes in government.

## 5.6 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

**Table 13.8: Summary of infrastructure payments and estimates**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>New and replacement assets</b>	70 597	60 684	54 192	83 259	121 259	126 541	95 352	141 021	148 777
<b>Existing infrastructure assets</b>	-	24 351	25 455	83 220	83 220	77 938	95 026	70 761	44 614
Upgrades and additions	-	13 725	18 110	38 347	38 347	29 612	50 476	36 347	28 307
Rehabilitation, renovations and refurbishments	-	3 994	-	-	-	3 453	-	-	-
Maintenance and repairs	-	6 632	7 345	44 873	44 873	44 873	44 550	34 414	16 307
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	70 597	78 403	72 302	121 606	159 606	159 606	145 828	177 368	177 084
<i>Current infrastructure</i>	-	6 632	7 345	44 873	44 873	44 873	44 550	34 414	16 307
<b>Total</b>	70 597	85 035	79 647	166 479	204 479	204 479	190 378	211 782	193 391

The amounts reflected relate to the provision of office and residential accommodation for staff in rural areas, the construction of one-stop development centres, secure care centres, as well as the maintenance of existing structures. The higher baseline against *New and replacement assets* in 2008/09 is mainly due to the introduction of one-stop development centres. The decrease in 2010/11 is due to funding for national priorities, initially intended for infrastructure development, being reprioritised to *Transfers and subsidies to: Non-profit institutions* for service delivery. The significant growth in the 2011/12 Main Appropriation is for the on-going construction of one-stop development centres and new office accommodation. During the 2011/12 Adjusted Appropriation, the department moved R38 million to *New and replacement assets* to address the needs for ECD facilities in the province.

The funding allocated against *Upgrades and additions* in 2010/11 was mainly for the repair of fire damage to the KwaBadala Old Age Home, as well as upgrade projects at the Richards Bay and Dundee district offices. The budget from 2012/13 includes a portion of the previously mentioned additional funding for infrastructure assets and maintenance, to cater for maintenance and repair of existing infrastructure assets such as district offices and state institutions such as a children's home and secure care centres (see Table 13.3), decreasing in 2013/14 according to project requirements.

The increase in *Maintenance and repairs* from 2008/09 to 2009/10 relates to the late processing of claims, which resulted in payments from previous years being processed in the following year. As mentioned above, the department was allocated additional funding from 2011/12 to cater for maintenance and repair of existing infrastructure assets, accounting for the increase in the *Maintenance and repairs* allocation from 2011/12 to 2013/14.

## 5.7 Public Private Partnerships (PPPs)

The department registered a PPP for the establishment of secure care centres to accommodate awaiting trial and sentenced children. The PPP project team was revived and a project plan was developed for the project. A site was identified and a preliminary site visit conducted in Vryheid. Three potential sites have been identified in Harding and one in Pietermaritzburg, which will be subjected to a preliminary site visit. There has been no expenditure incurred on PPP specific activities.

## 5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.9 Transfers to other entities

Table 13.9 reflects transfers to entities such as NGOs, Faith-based Organisations (FBOs) and NPOs, which are reflected against *Transfers and subsidies to: Non-profit Institutions* in Table 13.5.

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

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
						2011/12				
<b>Substance Abuse, Prev. &amp; Rehab</b>		<b>8 316</b>	<b>10 778</b>	<b>9 156</b>	<b>19 364</b>	<b>18 364</b>	<b>13 364</b>	<b>16 405</b>	<b>20 440</b>	<b>21 564</b>
Out Patients Clinics	2.2: Subst Abuse, Prev & Rehab	-	-	491	520	520	520	549	579	611
Treatment Centres	2.2: Subst Abuse, Prev & Rehab	1 659	1 320	1 337	3 026	3 026	3 026	3 192	3 368	3 553
Welfare Organisations	2.2: Subst Abuse, Prev & Rehab	6 657	9 458	7 328	15 818	14 818	9 818	12 664	16 493	17 400
<b>Care &amp; Services to Older Persons</b>		<b>74 372</b>	<b>82 900</b>	<b>81 971</b>	<b>86 802</b>	<b>89 567</b>	<b>86 802</b>	<b>94 493</b>	<b>99 690</b>	<b>105 173</b>
Homes for the Aged	2.3: Care & Serv. to Older Pers	46 391	51 008	45 766	48 424	49 689	48 424	52 422	55 305	58 347
Service Centres & Lunch Clubs	2.3: Care & Serv. to Older Pers	19 962	22 261	28 009	29 690	30 690	29 690	32 378	34 159	36 037
Welfare Organisations	2.3: Care & Serv. to Older Pers	8 019	9 631	8 196	8 688	9 188	8 688	9 693	10 226	10 789
<b>Crime Prevention &amp; Support</b>		<b>14 823</b>	<b>14 324</b>	<b>19 937</b>	<b>19 881</b>	<b>19 881</b>	<b>15 881</b>	<b>21 368</b>	<b>22 128</b>	<b>23 345</b>
Welfare Organisations	2.4: Crime Prevention & Support	14 823	14 324	19 937	19 881	19 881	15 881	21 368	22 128	23 345
<b>Services to Persons with Disabilities</b>		<b>39 958</b>	<b>44 733</b>	<b>46 337</b>	<b>52 641</b>	<b>59 641</b>	<b>47 641</b>	<b>64 113</b>	<b>66 382</b>	<b>70 033</b>
Homes for Disabled	2.5: Serv. to Pers with Disabilities	21 593	22 509	26 907	29 582	33 082	24 582	36 094	36 821	38 846
Protective Workshops	2.5: Serv. to Pers with Disabilities	10 378	7 634	6 004	7 424	9 424	7 424	9 942	10 489	11 066
Welfare Organisations	2.5: Serv. to Pers with Disabilities	7 987	14 590	13 426	15 635	17 135	15 635	18 077	19 072	20 121
<b>Child Care &amp; Protection Services</b>		<b>218 297</b>	<b>213 411</b>	<b>234 384</b>	<b>413 170</b>	<b>305 657</b>	<b>304 365</b>	<b>323 472</b>	<b>451 225</b>	<b>490 506</b>
Children's Homes	2.6: Child Care & Protect Serv	45 243	59 298	55 157	58 466	58 466	56 466	61 682	65 074	68 653
Early Childhood Development	2.6: Child Care & Protect Serv	111 188	110 951	118 351	274 301	166 788	170 496	176 965	296 660	327 440
Private Places of Safety	2.6: Child Care & Protect Serv	4 350	4 853	1 250	1 325	1 325	1 325	1 398	1 475	1 556
Shelters for Children	2.6: Child Care & Protect Serv	4 391	5 178	5 524	6 915	6 915	6 915	7 295	7 697	8 120
Welfare Organisations	2.6: Child Care & Protect Serv	53 125	33 131	54 102	72 163	72 163	69 163	76 132	80 319	84 737
<b>Victim Empowerment</b>		<b>1 125</b>	<b>2 704</b>	<b>2 580</b>	<b>6 321</b>	<b>6 321</b>	<b>6 321</b>	<b>6 367</b>	<b>15 195</b>	<b>16 586</b>
Shelters for Women	2.7: Victim Empowerment	1 125	2 704	2 580	6 321	6 321	6 321	6 367	15 195	16 586
<b>HIV and AIDs</b>		<b>24 480</b>	<b>26 023</b>	<b>65 611</b>	<b>80 377</b>	<b>80 877</b>	<b>60 849</b>	<b>76 131</b>	<b>84 917</b>	<b>89 868</b>
Home Community Based Care	2.8: HIV and AIDs	24 480	26 023	65 611	80 377	80 877	60 849	76 131	84 917	89 868
<b>Care &amp; Sup. Services to Families</b>		<b>2 341</b>	<b>3 091</b>	<b>2 991</b>	<b>3 624</b>	<b>4 883</b>	<b>3 624</b>	<b>4 662</b>	<b>5 435</b>	<b>5 734</b>
Welfare Organisations	2.10: Care/Sup. Serv. to Families	2 341	3 091	2 991	3 624	4 883	3 624	4 662	5 435	5 734
<b>Youth Development</b>		<b>-</b>	<b>-</b>	<b>1 253</b>	<b>9 552</b>	<b>9 552</b>	<b>9 367</b>	<b>9 599</b>	<b>8 182</b>	<b>8 632</b>
Youth Development Services	3.2: Youth Development	-	-	1 253	9 552	9 552	9 367	9 599	8 182	8 632
<b>Sustainable Livelihood</b>		<b>6 681</b>	<b>388</b>	<b>8 385</b>	<b>14 332</b>	<b>14 332</b>	<b>15 628</b>	<b>15 179</b>	<b>17 959</b>	<b>18 947</b>
Community Projects	3.3: Sustainable Livelihood	6 681	388	8 385	14 332	14 332	15 628	15 179	17 959	18 947
<b>Total</b>		<b>390 393</b>	<b>398 352</b>	<b>472 605</b>	<b>706 064</b>	<b>609 075</b>	<b>563 842</b>	<b>631 789</b>	<b>791 553</b>	<b>850 388</b>

The department intends increasing tariffs to NPOs by 6 per cent in 2012/13 and stipends for home/community based care-givers serving people infected and affected by HIV and AIDS from R1 000 to R1 500 per month.

The department transfers funds to almost 2 000 entities in the province. In previous years, the department listed the main entities receiving transfers from the department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table was redesigned to indicate transfers per category and sub-programme within Programmes 2 and 3. The department is in the process of compiling a complete database of all entities.

The increase in the 2011/12 Main Appropriation is mainly due to allocations for national priorities. The decrease in the 2011/12 Adjusted Appropriation, as well as the Revised Estimate is due to the delays in the signing of the SLAs with NPOs. Also affecting the decrease, is a correction relating to the funding received for various national priorities (mainly ECD and HCBC), where a large portion was originally allocated to *Transfers and subsidies*, while a portion should have been allocated to *Compensation of employees* and *Goods and services*.

Although the growth per entity is set at 6 per cent per year for the 2012/13 MTEF, the growth reflected in many sub-programmes in Table 13.9 is significantly higher than this, as the department has allocated funding for the anticipated growth in the number of entities being subsidised over the MTEF.

## 5.10 Transfers to local government – Nil

The department makes no transfer payments to local government. Although the payment of motor vehicle licences now falls under *Transfers and subsidies to: Provinces and municipalities*, in line with changes in the SCOA classification, these funds will not be transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

## 5.11 Transfers and subsidies

Table 13.10 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2008/09 to 2014/15 for the category as a whole.

**Table 13.10: Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>1. Administration</b>	<b>1 900</b>	<b>4 597</b>	<b>2 091</b>	<b>3 846</b>	<b>4 696</b>	<b>5 062</b>	<b>5 282</b>	<b>5 398</b>	<b>5 687</b>
Provinces and municipalities	755	785	800	-	850	850	1 500	1 583	1 670
Motor vehicle licences	755	785	800	-	850	850	1 500	1 583	1 670
Departmental agencies and accounts	564	176	247	396	396	1 210	312	325	335
HWSETA	564	176	247	396	396	1 210	312	325	335
Households	581	3 636	1 044	3 450	3 450	3 002	3 470	3 490	3 682
Social benefits	581	3 636	1 044	3 450	3 450	3 002	3 470	3 490	3 682
<b>2. Social Welfare Services</b>	<b>383 939</b>	<b>399 288</b>	<b>465 187</b>	<b>685 473</b>	<b>588 834</b>	<b>541 714</b>	<b>609 696</b>	<b>768 229</b>	<b>825 762</b>
Departmental agencies and accounts	29	9	379	743	743	705	415	435	450
HWSETA	29	9	379	743	743	705	415	435	450
Non-profit institutions	383 712	397 964	462 967	682 180	585 191	538 847	607 011	765 410	822 809
Substance Abuse, Prevention & Rehab.	8 316	10 778	9 156	19 364	18 364	13 364	16 405	20 440	21 564
Care and Services to Older Persons	74 372	82 900	81 971	86 802	89 567	86 802	87 165	99 690	105 173
Crime Prevention and Support	14 823	14 324	19 937	19 881	19 881	15 881	21 368	22 128	23 345
Services to Persons with Disabilities	39 958	44 733	46 337	52 641	59 641	47 641	64 113	66 382	70 033
Child Care and Protection Services	218 297	213 411	234 384	413 170	305 657	304 365	330 800	451 223	490 506
Victim Empowerment	1 125	2 704	2 580	6 321	6 321	6 321	6 367	15 195	16 586
HIV and AIDS	2 341	3 091	65 611	3 624	80 877	60 849	76 131	84 917	89 868
Care and Support Services to Families	24 480	26 023	2 991	80 377	4 883	3 624	4 662	5 435	5 734
Households	198	1 315	1 841	2 550	2 900	2 162	2 270	2 384	2 503
Bursaries	198	-	-	-	-	-	-	-	-
Social benefits	-	1 315	1 841	2 550	2 900	2 162	2 270	2 384	2 503
<b>3. Development and Research</b>	<b>6 769</b>	<b>865</b>	<b>9 649</b>	<b>24 653</b>	<b>24 653</b>	<b>25 498</b>	<b>25 588</b>	<b>27 011</b>	<b>28 494</b>
Departmental agencies and accounts	1	446	11	319	319	53	335	353	372
HWSETA	1	446	11	319	319	53	335	353	372
Non-profit institutions	6 681	388	9 638	23 884	23 884	24 995	24 778	26 143	27 579
Youth Development	-	-	1 253	9 552	9 552	9 367	9 599	8 184	8 632
Sustainable Livelihood	6 681	388	8 385	14 332	14 332	15 628	15 179	17 959	18 947
Households	87	31	-	450	450	450	475	515	543
Social benefits	87	31	-	450	450	450	475	515	543
<b>Total</b>	<b>392 608</b>	<b>404 750</b>	<b>476 927</b>	<b>713 972</b>	<b>618 183</b>	<b>572 274</b>	<b>640 566</b>	<b>800 638</b>	<b>859 943</b>

The details of the various *Transfers and subsidies* include:

- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences. These were previously budgeted for under *Goods and services* but, due to a change in the SCOA classification, are now paid under *Provinces and municipalities*. The prior year figures were restated for comparison purposes.
- The variable growth in all programmes from 2008/09 to 2011/12 against *Departmental agencies and accounts* is a result of cost-cutting. This category relates to the HWSETA, and the department has since reduced the 2012/13 MTEF allocation, by removing funds related to training and development of staff to *Goods and services*, where the relevant items are situated in terms of SCOA. Prior figures were adjusted accordingly for comparative purposes.

- The fluctuations against *Households* (all programmes) from 2008/09 to 2010/11 relate to staff exit costs and bursaries paid to students who study social work. In 2008/09, as a result of forced cut-backs to reduce over-spending, the department deferred the payment of bursaries until 2009/10. The department further negotiated with DSD to take over the granting of bursaries to social work students, and funds were shifted to *Compensation of employees* to fund the wage agreement gap
- The growth from 2008/09 to 2011/12 against *Non-profit institutions* in Programme 2 is due to additional national priorities such as ECD and HCBC (see Table 13.3). The fluctuation in Programme 3 in 2008/09 was due to the decrease in the roll-over of the former Integrated Social Development Services grant, as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the 5 per cent tariff increase in 2007/08. In 2009/10, expenditure was fairly low due to the effects of the forensic audit on various entities, to ensure compliance with Section 38(1)(j) of the PFMA. In 2010/11, spending increased due to the completion of the investigation. The substantial increase from 2013/14 is due to the funding relating to the Child and Youth Care and Victim Empowerment national priorities. Also contributing to the increase from 2010/11 to 2011/12 is the introduction of the Social Sector EPWP Incentive Grant for Provinces. The decrease in Child Care and Protection Services from the 2011/12 Main Appropriation to 2012/13 was to correct a misallocation of the budget with regard to national priority funding for ECD. Savings resulting from delays in the signing of SLAs were also moved to offset other spending pressures

## 6. Programme description

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

### 6.1 Programme 1: Administration

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

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

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

Tables 13.11 and 13.12 below summarise payments and budgeted estimates relating to Programme 1.

**Table 13.11: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	10 703	11 843	12 904	14 460	14 460	15 884	14 446	15 240	16 078
Corporate Management Services	139 248	160 077	142 225	163 449	172 817	166 827	172 120	181 587	191 574
District Management	137 660	155 437	170 495	172 559	186 341	182 616	207 619	219 038	231 085
<b>Total</b>	<b>287 611</b>	<b>327 357</b>	<b>325 624</b>	<b>350 468</b>	<b>373 618</b>	<b>365 327</b>	<b>394 185</b>	<b>415 865</b>	<b>438 737</b>

**Table 13.12: Summary of payments and estimates by economic classification - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>264 757</b>	<b>319 283</b>	<b>313 293</b>	<b>323 991</b>	<b>346 291</b>	<b>337 634</b>	<b>364 087</b>	<b>384 286</b>	<b>405 427</b>
Compensation of employees	141 462	155 590	174 767	219 009	219 009	197 700	228 422	240 111	253 317
Goods and services	123 295	163 693	138 526	104 982	127 282	139 934	135 665	144 175	152 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 900</b>	<b>4 597</b>	<b>2 091</b>	<b>3 846</b>	<b>4 696</b>	<b>5 062</b>	<b>5 282</b>	<b>5 398</b>	<b>5 687</b>
Provinces and municipalities	755	785	800	-	850	850	1 500	1 583	1 670
Departmental agencies and accounts	564	176	247	396	396	1 210	312	325	335
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	581	3 636	1 044	3 450	3 450	3 002	3 470	3 490	3 682
<b>Payments for capital assets</b>	<b>20 954</b>	<b>3 477</b>	<b>10 240</b>	<b>22 631</b>	<b>22 631</b>	<b>22 631</b>	<b>24 816</b>	<b>26 181</b>	<b>27 623</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 954	3 477	10 169	22 631	21 631	21 631	23 762	25 069	26 448
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	71	-	1 000	1 000	1 054	1 112	1 175
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>287 611</b>	<b>327 357</b>	<b>325 624</b>	<b>350 468</b>	<b>373 618</b>	<b>365 327</b>	<b>394 185</b>	<b>415 865</b>	<b>438 737</b>

There is a steady increase in the programme as a whole, from R287.611 million in 2008/09 to R365.327 million in the 2011/12 Revised Estimate. This increasing trend is mainly attributable to the filling of vacant posts, the upgrading of posts at district offices aimed at improving service delivery at district level, and the costs associated with hiring of office accommodation.

Expenditure against *Compensation of employees* reflects an upward trend from R141.462 million in 2008/09, to R219.009 million in the 2011/12 Main Appropriation, mainly due to the employment of additional staff, particularly in SCM and the district offices. The increase over the 2012/13 MTEF is due to the carry-through costs of the various wage agreements, funding shifted from Programmes 2 and 3 to cover the cost of upgraded salary levels for service office managers included under Programme 1, as well as a provision for the filling of posts.

In the 2011/12 Adjusted Appropriation, funds were shifted from Programme 2 to Programme 1 to address pressures due to increased costs of SITA data lines, lease payments, security services, cleaning services and shared SASSA costs, hence the increase in *Goods and services*. The 2011/12 Revised Estimate reflects further pressure in this category due to the misallocation of expenditure such as fleet services and telephone costs to be journalised to Programmes 2 and 3.

*Transfers and subsidies to: Departmental agencies and accounts* caters for payments to HWSETA, and the department has since reduced the allocation from 2012/13 by removing funds related to training and development of staff to *Goods and services*, where the relevant items of spending are situated in terms of SCOA.

The fluctuations in *Transfers and subsidies to: Households* from 2008/09 to 2011/12 relate to staff exit costs, which are difficult to budget for, hence the erratic trend.

Expenditure on *Machinery and equipment* is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. Cost-cutting reduced the 2009/10



and 2010/11 spending levels, as well as tight controls over the purchasing of vehicles, computer equipment and office furniture. The growth in the new MTEF provides for the replacement of the existing government transport, as well as computer equipment and furniture for new district offices.

An amount of R1 million was moved to *Software and other intangible assets* in the 2011/12 Adjusted Appropriation, to provide for anti-virus software and a firewall for the server. The growth over the 2012/13 MTEF provides for anticipated software licence fees, anti-virus software, etc.

## 6.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has, for the MTEF, been aligned to the MTSF, as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

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

- Substance Abuse, Prevention and Rehabilitation covers prevention programmes, early intervention, in-patient and out-patient treatment, aftercare and re-integration.
- Care and Services to Older Persons includes prevention and treatment of elder abuse, counselling services, as well as the registration, subsidisation and monitoring of old age homes.
- Crime Prevention and Support focuses on crime prevention programmes, assessment of children and adults in conflict with the law, diversion of children in conflict with the law, the establishment of secure care centres for awaiting trial and sentenced children, etc.
- Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidisation and management of protective workshops, counselling services and subsidisation and monitoring of residential care for people with disabilities.
- Child Care and Protection Services is the largest sub-programme, and covers early childhood development, protection of children including abused, abandoned and neglected children, prevention of abuse and neglect, and the rehabilitation and protection of children living on the streets, including subsidisation of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, monitoring of children's homes, etc.
- Victim Empowerment focuses on prevention of domestic violence and victim empowerment programmes, counselling services, restorative justice and subsidisation of shelters for abused women.
- HIV and AIDS includes prevention care and support programmes, counselling services, training of peer group counsellors, establishment and subsidisation of community care centres, recruitment and training of volunteers and community care-givers, payment of stipends to care-givers, etc.
- Social Relief includes financial and material assistance to individuals and families in material distress.
- Care and Support Services to Families includes parenting skills programmes, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counselling.

Tables 13.13 and 13.14 below reflect a summary of payments and estimates for this programme.

The substantial growth in this programme from 2008/09 to 2014/15 is due to the filling of posts, the funding of new private welfare organisations, improved tariffs in respect of all privately managed welfare organisations, nationally determined priorities, as well as allocations toward infrastructure rehabilitation.

**Table 13.13: Summary of payments and estimates - Programme 2: Social Welfare Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Professional and Administrative Support	329 012	404 491	365 415	488 152	520 789	536 394	549 432	579 651	577 492
Substance Abuse, Prevention and Rehabilitation	24 805	27 733	29 770	42 747	41 747	43 269	44 043	46 465	49 021
Care and Services to Older Persons	79 657	87 595	89 844	99 312	102 078	93 571	107 692	113 615	119 864
Crime Prevention and Support	25 502	31 489	41 967	77 132	74 132	55 236	78 209	82 511	87 049
Services to Persons with Disabilities	53 633	59 239	62 101	64 040	74 040	72 782	78 112	82 408	86 941
Child Care and Protection Services	276 836	275 787	306 766	546 473	477 662	421 967	489 903	642 279	692 070
Victim Empowerment	1 125	2 704	2 580	7 665	7 665	4 647	8 087	16 691	18 165
HIV and AIDS	24 615	26 025	66 227	100 999	101 499	60 148	102 258	107 870	114 083
Social Relief	14 222	9 676	10 381	8 616	11 116	10 554	11 727	12 372	13 053
Care and Support Services to Families	2 341	3 091	2 991	3 919	5 177	4 411	5 462	5 762	6 079
<b>Total</b>	<b>831 748</b>	<b>927 830</b>	<b>978 042</b>	<b>1 439 055</b>	<b>1 415 905</b>	<b>1 302 979</b>	<b>1 474 925</b>	<b>1 689 624</b>	<b>1 763 817</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>413 383</b>	<b>478 591</b>	<b>468 191</b>	<b>668 862</b>	<b>701 051</b>	<b>635 245</b>	<b>756 018</b>	<b>781 132</b>	<b>800 117</b>
Compensation of employees	232 692	307 580	358 371	451 477	467 401	463 927	513 982	521 073	549 744
Goods and services	180 691	171 011	109 820	217 385	233 650	171 318	242 036	260 059	250 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>383 939</b>	<b>399 288</b>	<b>465 187</b>	<b>685 473</b>	<b>588 834</b>	<b>541 714</b>	<b>609 696</b>	<b>768 229</b>	<b>825 762</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29	9	379	743	743	705	415	435	450
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	383 712	397 964	462 967	682 180	585 191	538 847	607 011	765 410	822 809
Households	198	1 315	1 841	2 550	2 900	2 162	2 270	2 384	2 503
<b>Payments for capital assets</b>	<b>34 426</b>	<b>49 951</b>	<b>35 699</b>	<b>84 720</b>	<b>126 020</b>	<b>126 020</b>	<b>109 211</b>	<b>140 263</b>	<b>137 938</b>
Buildings and other fixed structures	31 340	48 493	34 336	69 237	107 237	107 237	90 841	119 357	115 882
Machinery and equipment	3 086	1 435	1 363	15 483	18 783	18 783	18 370	20 906	22 056
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	23	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>8 965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>831 748</b>	<b>927 830</b>	<b>978 042</b>	<b>1 439 055</b>	<b>1 415 905</b>	<b>1 302 979</b>	<b>1 474 925</b>	<b>1 689 624</b>	<b>1 763 817</b>

The salaries and administrative costs for social workers in Programme 2 are paid from the sub-programme: Professional and Administrative Support, as the social workers' costs cannot be accurately linked to the various functions within the programme. The decrease in 2014/15 is due to the funding stream for the previously mentioned infrastructure asset (see Table 13.3), coming to an end, in line with project requirements.

Contributing to the overall increases (and across a number of sub-programmes) is the additional allocation for the following national priorities:

- Expansion of ECD (allocated to the Child Care and Protection Services sub-programme) which received new funding in 2008/09, with significant growth in 2010/11, as well as further funding in 2011/12 with carry-through effect (see Table 13.3).
- Expansion of HCBC (allocated to the HIV and AIDS sub-programme) with the additional funding commencing in 2008/09, with a substantial increase in 2010/11.
- Expansion of services to Children in Conflict with the Law (under the Crime Prevention and Support sub-programme) started in 2008/09, followed by strong growth over the ensuing financial years.
- Additional funding for the Child and Youth Care and Victim Empowerment national priority in 2013/14 and 2014/15 (see Table 13.3), which was allocated to transfers to NGOs.

The variable trend of spending under the Victim Empowerment sub-programme from 2008/09 to 2010/11 is dictated by claims received from NGOs who render services on behalf of the department. The high growth from 2012/13 onward caters for the continued roll-out of this service in the province.

In the 2011/12 Adjusted Appropriation, R91.489 million was shifted within Programme 2 from *Transfers and subsidies to: Non-profit institutions* to other economic classifications to correct the misallocation of the budget that occurred during the preparation of the 2011/12 EPRE with regard to national priority funding for ECD. The funding was originally allocated to transfers, but a portion should have been allocated to *Compensation of employees*, *Goods and services* and *Payments for capital assets* for the roll-out of the ECD function. In order to correct the misallocation, R22.292 million was moved to *Compensation of employees*, R27.897 million to *Goods and services* and R41.300 million to *Payments for capital assets*. This also explains the movement between the Child Care and Protection Services and the Professional and Administration Support sub-programmes.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations in the prior years.

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

The high spending against *Goods and services* in 2008/09 was due to escalating costs of catering and security services in state institutions, expenditure on disasters including temporary housing, food and blankets (midlands fire and south coast floods), as well as provision of office equipment for additional social workers appointed during the year. There was once-off spending in 2009/10 in respect of the training of staff and stakeholders on new legislative mandates such as the Children's Act and Older Persons' Act, hence the decrease in 2010/11. The high growth from 2011/12 to 2013/14 is due to the previously mentioned additional funding for the maintenance of various buildings and state institutions (see Table 13.3). The allocation for existing infrastructure and maintenance is removed in 2014/15 in line with project requirements.

As was the case in Programme 1, *Transfers and subsidies to: Departmental agencies and accounts* reflects low spending in 2008/09 and 2009/10, partly as a result of cost-cutting. As previously mentioned, the budget relates to the HWSETA, and the department reduced the allocation from 2011/12 by classifying staff training and development costs to *Goods and services*, in line with SCOA.

With regard to *Transfers and subsidies to: Non-profit institutions*, growth from 2008/09 to 2009/10 was steady, with significant growth in 2010/11. This was due to a marked increase in funding of various national priorities (ECD, HCBC and Children in Conflict with the Law) allocated in the 2008/09 MTEF process. There is further significant growth in 2011/12, related to additional funding allocated in the 2009/10 MTEF process. The category grows steadily over the 2012/13 MTEF.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to budget for, hence the erratic trend from 2008/09 to 2014/15.

Growth in *Buildings and other fixed structures* in 2011/12 is higher due to additional funding for the previously mentioned infrastructure assets (see Table 13.3). The increase in the 2011/12 Main Appropriation against this category is due to the construction of one-stop development centres. In the 2011/12 Adjusted Appropriation, the department shifted funds from transfers to *Buildings and other fixed structures*. The shift was due to the funding for the roll-out of the ECD function being allocated to transfers when the 2011/12 Main Appropriation was prepared, but a portion should have been allocated to *Payments for capital assets* for the ECD facilities in the province. Contributing to the growth over the 2012/13 MTEF is a portion of the additional funding given for existing infrastructure assets, according to project requirements.

The sharp drop in *Machinery and equipment* in 2009/10 is due to cost-cutting, whereby the department implemented tight controls over the purchasing of computer equipment and office furniture. The substantial increase in the 2011/12 Main Appropriation is due to the department needing to replace redundant assets (particularly motor vehicles). Also impacting the increase is staffing levels for which the

appropriate equipment needs to be procured. The growth over the 2012/13 MTEF provides for the purchase of vehicles, office furniture and computer equipment for social workers that have been appointed (and are still to be appointed), as the department has an obligation to recruit social work students who receive bursaries once they complete their studies.

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

Table 13.15 below lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector, and a three-year estimate is now provided to allow for easier alignment to the proposed budget allocation. A number of measures have been introduced in 2012/13 and are indicated as "New" in the 2011/12 Estimated performance.

**Table 13.15: Service delivery measures – Programme 2: Social Welfare Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. Substance abuse, prevention and rehabilitation					
	• No. of public in-patient treatment centres	2	2	2	2
	• No. of private in-patient treatment centres funded by government	9	9	9	9
	• No. of service users who have accessed private in-patient substance abuse treatment centres funded by government	840	595	625	656
	• No. of service users who have accessed public in-patient substance abuse treatment centres	174	452	475	499
	• No. of children reached through <i>Ke Moja</i> Drug Prevention Programme	New	43 586	45 765	48 053
	• No. of youth reached through <i>Ke Moja</i> Drug Prevention Programme	New	26 697	28 031	29 433
2. Care and services to older persons					
	• No. of older persons in residential facilities managed by government	50	50	50	50
	• No. of older persons in funded residential facilities managed by NPOs	2 562	2 706	2 841	2 983
	• No. of older persons accessing community based care and support services	13 493	21 018	22 069	23 174
	• No. of older persons participating in the active ageing programme	8 511	15 804	16 594	17 424
	• No. of abused older persons who received services rendered by Social Workers	102	3 346	3 513	3 689
3. Crime prevention and support					
	• No. of children in conflict with the law assessed	2 672	5 197	5 457	5 730
	• No. of children in conflict with the law who completed diversion programmes	551	1 519	1 595	1 675
	• No. of children in conflict with the law awaiting trial in secure care centres managed by govt.	272	582	611	642
4. Services to persons with disabilities					
	• No. of persons with disabilities in residential facilities managed by government	50	100	105	110
	• No. of persons with disabilities in funded residential facilities managed by NPOs	New	1 058	1 111	1 167
	• No. of funded protective workshops for persons with disabilities managed by NPOs	17	2 028	2 129	2 235
	• No. of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 349	73	77	81
	• No. of funded residential facilities for persons with disabilities managed by NPOs	17	19	19	19
	• No. of residential facilities for persons with disabilities run by government	1	1	1	1
5. Child care and protection services					
	• No. of children (0-5 years old) accessing registered ECD programmes	56 831	72 366	75 984	79 783
	• No. of children in need of care and protection placed in CYCC managed by government	575	1 007	1 057	1 110
	• No. of children in need of care an protection placed in CYCC managed by NPOs	2 020	2 991	3 141	3 298
	• No. of CYCC managed by government	9	10	11	12
	• No. of CYCC managed by funded NPOs	64	64	64	64
	• No. of children placed in foster care	12 406	31 075	32 629	34 260
6. Victim empowerment					
	• No. of service sites for victims of crime and violence managed by government	0	0	0	0
	• No. of funded sites for victim of crime and violence managed by NPOs	12	18	19	20
	• No. of victims of crime and violence in VEP service sites managed by government	0	0	0	0
	• No. of victims of crime and violence accessing funded VEP services sites managed by NPOs	315	585	614	645
	• No. of reported victims of human trafficking placed in rehabilitation programmes	New	64	67	70

Table 13.15: Service delivery measures – Programme 2: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
7. HIV and AIDS					
	• No. of funded NPOs delivering HIV and AIDS prevention programmes	215	337	354	371
	• No. of orphans and other children made vulnerable by HIV and AIDS receiving services	14 293	28 125	29 531	31 008
8. Social relief					
	• No. of individuals who benefited from social relief of distress programmes	14 331	32 677	34 311	36 027
9. Care and support services to families					
	• No. of funded NPOs providing care and support services to families	10	43	45	47
	• No. of family members reunited with their families through services provided by funded NPOs	New	853	896	941
	• No. of families participating in family preservation services provided by government	New	11 212	11 773	12 362
	• No. of family members participating in family preservation services provided by funded NPOs	New	6 503	6 828	71 694
10. Generic issues					
	• No. of work opportunities created through EPWP in the Social Sector	New	9 353	9 821	10 312
	• Total no. of social work intake	New	56 366	59 184	62 143
	• No. of client benefiting from government social work services	New	180 881	189 925	199 421
	• No. of clients benefiting from funded NPO social work services	New	66 695	70 030	73 532

### 6.3 Programme 3: Development and Research

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

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

Development and Research has five sub-programmes, namely Professional and Administrative Support, Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography and Population Capacity Development and Advocacy, that focus on the following:

- Youth development, by implementing youth programmes that assist youth to access and participate in the main stream economy, thus fighting crime and creating safer communities, implementation of the EPWP and linking *Masupatsela* youth cadres to economic opportunities, etc.
- Sustainable livelihood, addressing child, adult and older persons' poverty, supporting rural development and agrarian reform through the "one centre, one garden concept" and the establishment of community food banks (food storage facilities for consumption by indigent communities), etc.

- Institutional capacity building and support, by creating an environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, etc.
- Management and implementation of research and demographic analysis to improve sector performance through rigorous research, planning, and business process improvement consistent with the demand for social development products in order to support the integration of population issues into policy making and planning.
- Population capacity development and advocacy which relates to the issues of capacity building, training to enhance understanding of the relationship between population and development issues, as well as advocacy and population information, education and communication.

Tables 13.16 and 13.17 reflect a summary of payments and estimates by programme and economic classification for the period 2008/09 to 2014/15.

**Table 13.16: Summary of payments and estimates - Programme 3: Development and Research**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Professional and Administrative Support	98 248	104 607	97 879	121 709	121 709	126 528	136 029	141 547	149 294
Youth Development	583	122	2 193	13 851	13 851	13 851	13 898	14 530	15 327
Sustainable Livelihood	6 681	518	9 795	14 332	14 332	12 394	15 179	17 959	18 947
Institutional Capacity Building and Support	6 073	624	1 447	10 420	10 420	7 305	10 475	11 051	11 659
Research and Demography	949	41	341	1 438	1 438	1 097	1 438	1 593	1 681
Population Capacity Development and Advocacy	515	181	1 102	1 683	1 683	2 128	1 683	1 811	1 911
<b>Total</b>	<b>113 049</b>	<b>106 093</b>	<b>112 757</b>	<b>163 433</b>	<b>163 433</b>	<b>163 303</b>	<b>178 702</b>	<b>188 491</b>	<b>198 819</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>65 826</b>	<b>61 390</b>	<b>65 139</b>	<b>79 085</b>	<b>79 085</b>	<b>80 052</b>	<b>94 553</b>	<b>95 354</b>	<b>100 562</b>
Compensation of employees	39 386	47 690	43 843	54 954	52 954	52 334	67 448	68 305	72 023
Goods and services	26 440	13 700	21 296	24 131	26 131	27 718	27 105	27 049	28 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 769</b>	<b>865</b>	<b>9 649</b>	<b>24 653</b>	<b>24 653</b>	<b>25 498</b>	<b>25 588</b>	<b>27 011</b>	<b>28 494</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	446	11	319	319	53	335	353	372
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 681	388	9 638	23 884	23 884	24 995	24 778	26 143	27 579
Households	87	31	-	450	450	450	475	515	543
<b>Payments for capital assets</b>	<b>40 454</b>	<b>30 174</b>	<b>37 966</b>	<b>59 695</b>	<b>59 695</b>	<b>57 753</b>	<b>58 561</b>	<b>66 126</b>	<b>69 763</b>
Buildings and other fixed structures	39 257	29 910	37 966	52 369	52 369	52 369	54 987	58 011	61 202
Machinery and equipment	1 197	264	-	7 326	7 326	5 384	3 574	8 115	8 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13 664</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>113 049</b>	<b>106 093</b>	<b>112 757</b>	<b>163 433</b>	<b>163 433</b>	<b>163 303</b>	<b>178 702</b>	<b>188 491</b>	<b>198 819</b>

In general, this programme shows a fluctuating trend from 2008/09 to 2010/11. The fluctuation in 2008/09 was due to the decrease in the roll-over of the former Integrated Social Development Services grant, as well as the shifting of funds to address spending pressures in Programmes 1 and 2 to fund the 5 per cent tariff increase in 2007/08. The negative growth in 2009/10 is due to cost-cutting, as well as the drop in *Transfers and subsidies to: Non-profit institutions* resulting from the forensic investigations into entity compliance to the PFMA.

The sharp reduction in the sub-programme: Sustainable Livelihood in 2009/10 was the result of the previously mentioned forensic investigations.

In 2008/09, the department commenced the construction of one-stop development centres against *Buildings and other fixed structures*, under the sub-programme: Professional and Administrative Support, hence the high spending from 2008/09 onward.

The sharp increase in the sub-programme: Youth Development from 2010/11 to 2011/12 and over the 2012/13 MTEF is due to reprioritisation within Programme 3 from Sustainable Livelihood to cater for youth projects.

The variable trend against the Institutional Capacity Building and Support sub-programme from 2008/09 to 2010/11 was due to the fact that capacity building was organised in-house, since more NPOs fell within the category of “nascent” and “emerging”. Over the 2012/13 MTEF, capacity building will be conducted by accredited service providers, through partnerships with institutions of higher learning, which will provide for improved governance within NPOs.

The downward trend against *Goods and services* from 2008/09 to 2009/10 was due to cost-cutting in order to defray spending pressures in other programmes within the vote.

As was the case in Programmes 1 and 2, expenditure on *Transfers and subsidies to: Departmental agencies and accounts* reflect negative growth in 2010/11, partly as a result of cost-cutting. As previously mentioned, this category relates to the HWSETA, and the department has since reduced the allocation from 2011/12 by removing funds related to training and development of staff to *Goods and services*, where the relevant items of spending are situated in terms of SCOA.

Spending against *Machinery and equipment* was negligible in 2009/10 due to cost-cutting, with the department having to replace a significant amount of furniture and computers in 2011/12, hence the marked increase in that year.

As a result of the containment of expenditure, the department was able to write-off long outstanding staff debts amounting to R13.664 million and R3 000 in 2009/10 and 2010/11 respectively, as shown against *Payments for financial assets*.

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

Table 13.18 below illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2012/13 and are indicated as “New” in the 2011/12 Estimated performance. The *Masupatsela* Youth Pioneer programme was moved to the Office of the Premier.

**Table 13.18: Service delivery measures – Programme 3: Development and Research**

Table 10: Performance indicator – Programme of Development and Research					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. Youth development					
	• No. of funded NPOs delivering youth development services	93	146	149	156
	• No. of youth participating in the <i>Masupatsela</i> Youth Pioneer programme	302	n/a	n/a	n/a
	• No. of youth participating in skills development programmes	New	6 501	6 826	7 167
2. Sustainable livelihood					
	• No. of households profiled	10 357	24 649	25 881	27 175
	• No. of communities profiled	149	645	677	711
	• No of poor households participating in food production programmes	1 242	5 155	5 412	5 683
	• No. of households accessing food through community development initiatives	New	9 356	9 824	10 315
3. Institutional capacity building and support					
	• No. of NPOs assisted with registration	1 603	2 030	2 132	2 239
	• No. of funded NPOs delivering social development services	2 400	6 028	6 329	6 645
	• No. of NPOs capacitated according to the capacity building framework	1 656	2 584	2 713	2 849
4. Research and demography					
	• No. of research population projects in progress	3	2	2	2
	• No. of population research projects completed	2	2	2	2
	• No. of demographic profiles completed	2	8	9	10

**Table 13.18: Service delivery measures – Programme 3: Development and Research**

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
5. Population capacity development and advocacy						
	• No. of Population Capacity Development sessions conducted	New	12	13	14	
	• No. of individuals who participated in Population Capacity Development sessions	New	400	420	441	
	• No. of Population Advocacy, Information Education and communication activities implemented	6	10	11	12	
	• No. of stakeholders who participated in Population Advocacy, Information Education and Communication activities implemented	New	15	16	17	

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 13.19 presents personnel numbers and costs relating to the Department of Social Development over the seven-year period. Table 13.20 provides a more detailed breakdown of departmental personnel numbers and costs, focussing on the Human Resources and Finance components.

**Table 13.19: Personnel numbers and costs per programme**

	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
<b>Personnel numbers</b>							
1. Administration	879	885	800	953	1 005	1 047	1 054
2. Social Welfare Services	1 663	1 504	1 925	1 937	2 037	2 089	2 095
3. Development and Research	283	289	130	253	387	407	415
<b>Total</b>	<b>2 825</b>	<b>2 678</b>	<b>2 855</b>	<b>3 143</b>	<b>3 429</b>	<b>3 543</b>	<b>3 564</b>
Total personnel cost (R thousand)	413 540	510 860	576 981	713 961	809 852	829 489	875 084
Unit cost (R thousand)	146	191	202	227	236	234	246

**Table 13.20: Details of departmental personnel numbers and costs**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	2 825	2 678	2 855	3 143	3 143	3 143	3 429	3 543	3 564
Personnel cost (R thousand)	413 540	510 860	576 981	725 440	739 364	713 961	809 852	829 489	875 084
<b>Human resources component</b>									
Personnel numbers (head count)	187	139	108	231	231	231	236	247	256
Personnel cost (R thousand)	29 110	35 886	14 638	50 124	50 124	50 124	52 398	54 215	57 453
Head count as % of total for department	6.62	5.19	3.78	7.35	7.35	7.35	6.88	6.97	7.18
Personnel cost as % of total for department	7.04	7.02	2.54	6.91	6.78	7.02	6.47	6.54	6.57
<b>Finance component</b>									
Personnel numbers (head count)	228	171	153	242	242	242	244	258	265
Personnel cost (R thousand)	35 492	41 545	37 619	63 511	63 511	63 511	65 174	69 120	73 259
Head count as % of total for department	8.07	6.39	5.36	7.70	7.70	7.70	7.12	7.28	7.44
Personnel cost as % of total for department	8.58	8.13	6.52	8.75	8.59	8.90	8.05	8.33	8.37
<b>Full time workers</b>									
Personnel numbers (head count)	2 800	2 224	2 843	2 738	2 738	2 929	3 234	3 348	3 369
Personnel cost (R thousand)	409 531	490 985	576 675	702 478	716 402	696 662	799 737	820 991	866 188
Head count as % of total for department	99.12	83.05	99.58	87.11	87.11	93.19	94.31	94.50	94.53
Personnel cost as % of total for department	99.03	96.11	99.95	96.83	96.89	97.58	98.75	98.98	98.98
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	25	454	12	405	405	214	195	195	195
Personnel cost (R thousand)	4 009	19 875	306	22 962	22 962	17 299	10 115	8 498	8 896
Head count as % of total for department	0.88	16.95	0.42	12.89	12.89	6.81	5.69	5.50	5.47
Personnel cost as % of total for department	0.97	3.89	0.05	3.17	3.11	2.42	1.25	1.02	1.02

The fluctuation in personnel numbers between 2010 and 2011 relates to the adjustments on PERSAL in linking staff to relevant programmes.



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

Also contributing to the escalating personnel costs are the increased number of social work staff, the social worker retention strategy (salary upgrades) and the annual salary improvements.

## 7.2 Training

Tables 13.21 and 13.22 below give a summary of departmental spending and information on training.

Table 13.21 includes payments and estimates for all training items such as bursaries, skills development levy, as well as normal training costs, hence the amounts are significantly more than in *Annexure 13 B* reflected against the item *Training and development*. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The department largely complies with the requirements of the Act in this regard.

Training includes short courses for in-house staff, as well as internships in the various programmes. The drop in 2010/11 is due to cost-cutting and the cost of bursaries being borne by the National Department of Social Development (as was mentioned earlier).

**Table 13.21: Payments and estimates on training**

R thousand	Audited 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	891	1 593	389	4 020	4 020	2 677	4 241	4 474	4 720
2. Social Welfare Services	936	1 885	418	3 390	3 390	4 114	3 577	3 773	3 980
3. Development and Research	921	1 428	1 121	402	402	1 478	422	445	469
<b>Total</b>	<b>2 748</b>	<b>4 906</b>	<b>1 928</b>	<b>7 812</b>	<b>7 812</b>	<b>8 269</b>	<b>8 240</b>	<b>8 692</b>	<b>9 169</b>

Table 13.22 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 13.22: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	2 825	2 678	2 855	3 143	3 143	3 143	3 429	3 543	3 564
Number of personnel trained	900	1 112	1 800	2 050	2 050	2 050	2 200	2 276	2 070
of which									
Male	363	259	600	700	700	700	800	855	920
Female	537	853	1 200	1 350	1 350	1 350	1 400	1 421	1 150
Number of training opportunities	1 236	400	280	380	380	380	460	495	543
of which									
Tertiary	618	79	140	190	190	190	230	235	175
Workshops	258	298	40	60	60	60	80	95	103
Seminars	360	23	100	130	130	130	150	165	265
Other									
Number of bursaries offered	-	-	-	-	-	-	-	-	-
External									
Internal									
Number of interns appointed	42	51	80	90	90	90	100	110	110
Number of learnerships appointed	-	-	20	170	170	170	190	210	216
Number of days spent on training	-	-	-	-	-	-	-	-	-



## ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>2 884</b>	<b>4 035</b>	<b>3 221</b>	<b>3 160</b>	<b>3 160</b>	<b>5 235</b>	<b>3 286</b>	<b>3 460</b>	<b>3 593</b>
Sale of goods and services produced by dept. (excl. capital assets)	2 884	4 033	3 221	3 160	3 160	5 235	3 286	3 460	3 593
Sales by market establishments	-	-	54	-	-	-	-	-	-
Administrative fees									
Other sales	2 884	4 033	3 167	3 160	3 160	5 235	3 286	3 460	3 593
Of which									
Rent for Parking	24	52	79	82	82	60	86	90	95
Housing Rent Recoveries	2 638	2 090	2 312	2 815	2 815	4 062	2 921	3 035	3 073
Other	222	1 891	776	263	263	1 113	279	335	425
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	2	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>50</b>	<b>34</b>	<b>97</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>16</b>	<b>17</b>	<b>19</b>
Interest	50	34	97	15	15	6	16	17	19
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>-</b>	<b>1 889</b>	<b>2 289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets	-	1 889	2 289	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 628</b>	<b>1 037</b>	<b>1 410</b>	<b>1 545</b>	<b>1 545</b>	<b>909</b>	<b>925</b>	<b>971</b>	<b>1 020</b>
<b>Total</b>	<b>4 562</b>	<b>6 995</b>	<b>7 017</b>	<b>4 720</b>	<b>4 720</b>	<b>6 150</b>	<b>4 227</b>	<b>4 448</b>	<b>4 632</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>743 966</b>	<b>859 264</b>	<b>846 623</b>	<b>1 071 938</b>	<b>1 126 427</b>	<b>1 052 931</b>	<b>1 214 658</b>	<b>1 260 772</b>	<b>1 306 106</b>
Compensation of employees	413 540	510 860	576 981	725 440	739 364	713 961	809 852	829 489	875 084
Salaries and wages	352 353	433 954	487 511	620 918	629 842	605 054	694 003	707 079	745 942
Social contributions	61 187	76 906	89 470	104 522	109 522	108 907	115 849	122 410	129 142
Goods and services	330 426	348 404	269 642	346 498	387 063	338 970	404 806	431 283	431 022
of which									
Administrative fees	-	498	235	-	325	310	343	369	392
Advertising	13 814	10 180	4 165	3 667	11 455	10 598	12 085	12 749	13 451
Assets <R5000	4 340	420	984	10 786	10 786	4 333	11 376	12 001	12 661
Audit cost: External	3 522	2 606	3 795	3 339	3 839	4 390	4 049	4 272	4 507
Bursaries (employees)	531	92	53	3 198	3 198	2 015	3 374	3 559	3 755
Catering: Departmental activities	25 939	25 725	9 473	15 375	20 875	17 738	22 021	23 233	24 510
Communication	27 343	27 030	25 908	15 552	20 052	22 315	21 151	22 315	23 542
Computer services	8 938	16 340	12 552	38 022	39 522	18 894	40 695	43 988	46 408
Cons/prof: Business & advisory services	6 023	6 680	8 325	45 284	45 284	13 241	38 992	43 282	45 699
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	387	1 421	1 195	1 298	1 298	3 254	1 369	1 444	1 523
Contractors	36 319	37 045	21 869	58 389	44 039	37 703	46 687	51 299	30 120
Agency & support/outourced services	45 272	58 321	33 950	22 891	22 891	17 397	23 689	25 472	26 873
Entertainment	1 095	1	5	559	559	384	589	621	655
Fleet services (incl. GMT)	2 292	-	5 525	13 445	13 795	10 634	14 183	14 963	15 786
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18 504	12 533	11 100	8 663	11 163	9 503	11 777	12 425	13 107
Inventory: Fuel, oil and gas	1 143	1 388	2 164	1 219	1 219	386	1 440	1 579	1 673
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	306	409	-	300	447	317	334	352
Inventory: Medical supplies	13	319	253	-	-	394	358	384	414
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 395	2 535	2 360	7 283	7 283	4 629	7 684	8 106	8 552
Inventory: Stationery and printing	10 917	8 782	5 121	8 357	10 357	6 893	10 924	11 525	12 159
Lease payments	43 501	55 966	39 228	36 531	36 531	32 201	38 540	40 660	42 896
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	20 140	26 527	40 543	18 784	41 089	49 666	43 348	45 731	48 248
Transport provided: Departmental activity	12 701	19 895	4 192	-	-	6 213	7 000	7 350	7 718
Travel and subsistence	35 334	24 948	26 350	26 199	29 746	37 956	31 374	33 101	34 924
Training and development	2 217	4 814	1 875	4 614	4 614	5 411	4 866	5 133	5 414
Operating expenditure	1 602	931	3 932	1 339	5 139	11 390	4 778	3 493	3 684
Venues and facilities	4 144	3 101	4 081	1 704	1 704	10 675	1 797	1 895	1 999
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>392 608</b>	<b>404 750</b>	<b>476 927</b>	<b>713 972</b>	<b>618 183</b>	<b>572 274</b>	<b>640 566</b>	<b>800 638</b>	<b>859 943</b>
Provinces and municipalities	755	785	800	-	850	850	1 500	1 583	1 670
Provinces	755	785	800	-	850	850	1 500	1 583	1 670
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	755	785	800	-	850	850	1 500	1 583	1 670
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	594	631	637	1 458	1 458	1 968	1 062	1 113	1 157
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	594	631	637	1 458	1 458	1 968	1 062	1 113	1 157
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	390 393	398 352	472 605	706 064	609 075	563 842	631 789	791 553	850 388
Households	866	4 982	2 885	6 450	6 800	5 614	6 215	6 389	6 728
Social benefits	866	4 981	2 884	6 450	6 800	5 614	6 215	6 389	6 728
Other transfers to households	-	1	1	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>95 834</b>	<b>83 602</b>	<b>83 905</b>	<b>167 046</b>	<b>208 346</b>	<b>206 404</b>	<b>192 588</b>	<b>232 570</b>	<b>235 324</b>
Buildings and other fixed structures	70 597	78 403	72 302	121 606	159 606	159 606	145 828	177 368	177 084
Buildings	70 597	78 403	72 302	121 606	159 606	159 606	145 828	177 368	177 084
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 237	5 176	11 532	45 440	47 740	45 798	45 706	54 090	57 065
Transport equipment	14 860	2 833	9 237	14 688	14 688	16 688	17 522	16 270	17 165
Other machinery and equipment	10 377	2 343	2 295	30 752	33 052	29 110	28 184	37 820	39 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	23	71	-	1 000	1 000	1 054	1 112	1 175
<b>Payments for financial assets</b>	<b>-</b>	<b>13 664</b>	<b>8 968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 232 408</b>	<b>1 361 280</b>	<b>1 416 423</b>	<b>1 952 956</b>	<b>1 952 956</b>	<b>1 831 609</b>	<b>2 047 812</b>	<b>2 293 980</b>	<b>2 401 373</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>264 757</b>	<b>319 283</b>	<b>313 293</b>	<b>323 991</b>	<b>346 291</b>	<b>337 634</b>	<b>364 087</b>	<b>384 286</b>	<b>405 427</b>
Compensation of employees	141 462	155 590	174 767	219 009	219 009	197 700	228 422	240 111	253 317
Salaries and wages	121 206	132 807	149 491	189 764	189 764	168 105	197 999	207 000	218 385
Social contributions	20 256	22 783	25 276	29 245	29 245	29 595	30 423	33 111	34 932
Goods and services	123 295	163 693	138 526	104 982	127 282	139 934	135 665	144 175	152 110
of which									
Administrative fees	-	288	225	-	215	218	227	239	252
Advertising	4 655	9 646	2 733	3 227	4 515	3 813	4 763	5 025	5 302
Assets <R5000	1 831	199	209	4 183	4 183	1 369	4 413	4 656	4 912
Audit cost: External	3 522	376	3 795	3 127	3 627	4 390	3 826	4 037	4 259
Bursaries (employees)	178	61	36	1 584	1 584	897	1 671	1 763	1 860
Catering: Departmental activities	2 330	923	167	2 459	2 459	1 043	2 594	2 737	2 887
Communication	16 853	22 310	17 330	9 157	13 657	16 627	14 408	15 201	16 037
Computer services	8 077	16 192	12 552	9 396	10 896	10 186	11 495	12 128	12 795
Cons/prof. Business & advisory services	-	6 541	8 210	2 745	2 745	761	2 896	3 055	3 223
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	387	1 421	1 195	1 192	1 192	3 254	1 258	1 327	1 400
Contractors	5 856	8 598	6 918	3 951	5 101	14 766	6 609	7 962	8 399
Agency & support/outourced services	15 101	25 289	7 886	3 939	3 939	3 370	4 156	4 384	4 625
Entertainment	273	1	2	241	241	49	254	268	283
Fleet services (incl. GMT)	2 292	-	2 840	3 500	3 500	3 872	3 693	3 896	4 110
Housing									
Inventory: Food and food supplies	676	135	85	155	155	52	164	173	182
Inventory: Fuel, oil and gas	230	229	1 033	-	-	5	154	222	242
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	-	132	184	-	300	291	317	334	352
Inventory: Medical supplies	13	8	1	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 081	785	588	3 264	3 264	1 982	3 444	3 633	3 833
Inventory: Stationery and printing	6 609	6 433	3 731	3 619	5 619	4 392	5 928	6 254	6 598
Lease payments	18 897	28 291	26 298	23 027	23 027	22 596	24 293	25 630	27 039
Rental and hiring									
Property payments	9 899	14 848	23 720	11 067	16 567	19 745	17 478	18 439	19 454
Transport provided: Departmental activity	128	486	147	-	-	4	-	-	-
Travel and subsistence	21 126	17 063	17 534	11 526	15 073	21 202	15 902	16 777	17 699
Training and development	713	1 532	353	2 436	2 436	1 357	2 570	2 711	2 860
Operating expenditure	946	688	342	573	2 373	3 305	2 504	2 641	2 786
Venues and facilities	1 622	1 218	412	614	614	388	648	683	721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>1 900</b>	<b>4 597</b>	<b>2 091</b>	<b>3 846</b>	<b>4 696</b>	<b>5 062</b>	<b>5 282</b>	<b>5 398</b>	<b>5 687</b>
Provinces and municipalities	755	785	800	-	850	850	1 500	1 583	1 670
Provinces	755	785	800	-	850	850	1 500	1 583	1 670
Provincial Revenue Funds									
Provincial agencies and funds	755	785	800	-	850	850	1 500	1 583	1 670
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	564	176	247	396	396	1 210	312	325	335
Social security funds									
Entities receiving funds	564	176	247	396	396	1 210	312	325	335
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	581	3 636	1 044	3 450	3 450	3 002	3 470	3 490	3 682
Social benefits	581	3 636	1 044	3 450	3 450	3 002	3 470	3 490	3 682
Other transfers to households									
<b>Payments for capital assets</b>	<b>20 954</b>	<b>3 477</b>	<b>10 240</b>	<b>22 631</b>	<b>22 631</b>	<b>22 631</b>	<b>24 816</b>	<b>26 181</b>	<b>27 623</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	20 954	3 477	10 169	22 631	21 631	21 631	23 762	25 069	26 448
Transport equipment	14 860	2 833	9 237	14 688	14 688	14 688	15 422	16 270	17 165
Other machinery and equipment	6 094	644	932	7 943	6 943	6 943	8 340	8 799	9 283
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	71	-	1 000	1 000	1 054	1 112	1 175
<b>Payments for financial assets</b>									
<b>Total</b>	<b>287 611</b>	<b>327 357</b>	<b>325 624</b>	<b>350 468</b>	<b>373 618</b>	<b>365 327</b>	<b>394 185</b>	<b>415 865</b>	<b>438 737</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>413 383</b>	<b>478 591</b>	<b>468 191</b>	<b>668 862</b>	<b>701 051</b>	<b>635 245</b>	<b>756 018</b>	<b>781 132</b>	<b>800 117</b>
Compensation of employees	232 692	307 580	358 371	451 477	467 401	463 927	513 982	521 073	549 744
Salaries and wages	196 675	258 795	299 619	383 000	393 924	391 590	435 904	439 291	463 464
Social contributions	36 017	48 785	58 752	68 477	73 477	72 337	78 078	81 782	86 280
Goods and services	180 691	171 011	109 820	217 385	233 650	171 318	242 036	260 059	250 373
of which									
Administrative fees	-	80	10	-	110	92	116	130	140
Advertising	8 820	503	1 283	382	6 882	6 449	7 261	7 660	8 081
Assets <R5000	1 871	91	749	5 919	5 919	2 543	6 245	6 588	6 950
Audit cost: External	-	2 230	-	-	-	-	-	-	-
Bursaries (employees)	353	31	17	1 614	1 614	1 118	1 703	1 796	1 895
Catering: Departmental activities	21 890	24 288	7 010	12 440	17 940	15 205	18 927	19 968	21 066
Communication	9 145	4 062	7 376	5 617	5 617	4 111	5 926	6 252	6 596
Computer services	848	148	-	28 414	28 414	8 640	28 977	31 625	33 365
Cons/prof: Business & advisory services	788	5	-	26 023	26 023	7 103	18 454	21 614	22 839
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	27 279	25 890	12 966	54 113	38 613	22 082	39 737	42 977	21 341
Agency & support/outourced services	25 278	31 610	25 377	17 903	17 903	13 329	18 432	19 926	21 022
Entertainment	822	-	-	212	212	59	224	236	249
Fleet services (incl. GMT)	-	-	1 800	9 621	9 971	5 741	10 150	10 708	11 297
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17 528	12 343	10 987	8 407	10 907	9 420	11 507	12 140	12 807
Inventory: Fuel, oil and gas	812	1 006	992	1 219	1 219	381	1 286	1 357	1 431
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	172	220	-	-	156	-	-	-
Inventory: Medical supplies	-	311	252	-	-	394	358	384	414
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 084	1 675	1 737	4 002	4 002	2 625	4 222	4 454	4 699
Inventory: Stationery and printing	3 721	1 792	1 089	4 241	4 241	2 407	4 474	4 720	4 980
Lease payments	23 905	27 326	10 443	13 434	13 434	9 158	14 173	14 952	15 775
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	9 864	10 554	14 412	7 591	24 396	27 341	25 738	27 153	28 647
Transport provided: Departmental activity	12 286	19 286	2 786	-	-	5 892	7 000	7 350	7 718
Travel and subsistence	9 726	5 428	6 044	13 022	13 022	13 251	13 738	14 494	15 291
Training and development	583	1 854	401	1 776	1 776	2 674	1 874	1 977	2 085
Operating expenditure	559	122	216	643	643	1 580	678	716	755
Venues and facilities	1 529	204	3 653	792	792	9 567	836	882	930
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>383 939</b>	<b>399 288</b>	<b>465 187</b>	<b>685 473</b>	<b>588 834</b>	<b>541 714</b>	<b>609 696</b>	<b>768 229</b>	<b>825 762</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29	9	379	743	743	705	415	435	450
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	29	9	379	743	743	705	415	435	450
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	383 712	397 964	462 967	682 180	585 191	538 847	607 011	765 410	822 809
Households	198	1 315	1 841	2 550	2 900	2 162	2 270	2 384	2 503
Social benefits	198	1 314	1 840	2 550	2 900	2 162	2 270	2 384	2 503
Other transfers to households	-	1	1	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 426</b>	<b>49 951</b>	<b>35 699</b>	<b>84 720</b>	<b>126 020</b>	<b>126 020</b>	<b>109 211</b>	<b>140 263</b>	<b>137 938</b>
Buildings and other fixed structures	31 340	48 493	34 336	69 237	107 237	107 237	90 841	119 357	115 882
Buildings	31 340	48 493	34 336	69 237	107 237	107 237	90 841	119 357	115 882
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 086	1 435	1 363	15 483	18 783	18 783	18 370	20 906	22 056
Transport equipment	-	-	-	-	-	2 000	2 100	-	-
Other machinery and equipment	3 086	1 435	1 363	15 483	18 783	16 783	16 270	20 906	22 056
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	23	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>8 965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>831 748</b>	<b>927 830</b>	<b>978 042</b>	<b>1 439 055</b>	<b>1 415 905</b>	<b>1 302 979</b>	<b>1 474 925</b>	<b>1 689 624</b>	<b>1 763 817</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>65 826</b>	<b>61 390</b>	<b>65 139</b>	<b>79 085</b>	<b>79 085</b>	<b>80 052</b>	<b>94 553</b>	<b>95 354</b>	<b>100 562</b>
Compensation of employees	39 386	47 690	43 843	54 954	52 954	52 334	67 448	68 305	72 023
Salaries and wages	34 472	42 352	38 401	48 154	46 154	45 359	60 100	60 788	64 093
Social contributions	4 914	5 338	5 442	6 800	6 800	6 975	7 348	7 517	7 930
Goods and services	26 440	13 700	21 296	24 131	26 131	27 718	27 105	27 049	28 539
of which									
Administrative fees	-	130	-	-	-	-	-	-	-
Advertising	339	31	149	58	58	336	61	64	68
Assets <R5000	638	130	26	684	684	421	718	757	799
Audit cost: External	-	-	-	212	212	-	223	235	248
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 719	514	2 296	476	476	1 490	500	528	557
Communication	1 345	658	1 202	778	778	1 577	817	862	909
Computer services	13	-	-	212	212	68	223	235	248
Cons/prof: Business & advisory services	5 235	134	115	16 516	16 516	5 377	17 642	18 613	19 637
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	106	106	-	111	117	123
Contractors	3 184	2 557	1 985	325	325	855	341	360	380
Agency & support/outourced services	4 893	1 422	687	1 049	1 049	698	1 101	1 162	1 226
Entertainment	-	-	3	106	106	276	111	117	123
Fleet services (incl. GMT)	-	-	885	324	324	1 021	340	359	379
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	300	55	28	101	101	31	106	112	118
Inventory: Fuel, oil and gas	101	153	139	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	5	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	230	75	35	17	17	22	18	19	20
Inventory: Stationery and printing	587	557	301	497	497	94	522	551	581
Lease payments	699	349	2 487	70	70	447	74	78	82
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	377	1 125	2 411	126	126	2 580	132	139	147
Transport provided: Departmental activity	287	123	1 259	-	-	317	-	-	-
Travel and subsistence	4 482	2 457	2 772	1 651	1 651	3 503	1 734	1 830	1 934
Training and development	921	1 428	1 121	402	402	1 380	422	445	469
Operating expenditure	97	121	3 374	123	2 123	6 505	1 596	136	143
Venues and facilities	993	1 679	16	298	298	720	313	330	348
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>6 769</b>	<b>865</b>	<b>9 649</b>	<b>24 653</b>	<b>24 653</b>	<b>25 498</b>	<b>25 588</b>	<b>27 011</b>	<b>28 494</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	446	11	319	319	53	335	353	372
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	1	446	11	319	319	53	335	353	372
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 681	388	9 638	23 884	23 884	24 995	24 778	26 143	27 579
Households	87	31	-	450	450	450	475	515	543
Social benefits	87	31	-	450	450	450	475	515	543
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40 454</b>	<b>30 174</b>	<b>37 966</b>	<b>59 695</b>	<b>59 695</b>	<b>57 753</b>	<b>58 561</b>	<b>66 126</b>	<b>69 763</b>
Buildings and other fixed structures	39 257	29 910	37 966	52 369	52 369	52 369	54 987	58 011	61 202
Buildings	39 257	29 910	37 966	52 369	52 369	52 369	54 987	58 011	61 202
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 197	264	-	7 326	7 326	5 384	3 574	8 115	8 561
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 197	264	-	7 326	7 326	5 384	3 574	8 115	8 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13 664</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>113 049</b>	<b>106 093</b>	<b>112 757</b>	<b>163 433</b>	<b>163 433</b>	<b>163 303</b>	<b>178 702</b>	<b>188 491</b>	<b>198 819</b>

Table 13.F: Payments and estimates by economic classification: Conditional grant: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	-	-	2 700	4 494	4 494	4 494	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 700	4 494	4 494	4 494	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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 assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	2 700	4 494	4 494	4 494	-	-	-



Table 13.G: Details of payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments 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						2012/13	2013/14	2014/15	
R thousand															
New and replacement assets															
1.	KwaShukela Service Centre	Jozini	Service Centre	7	23 May 2011	23 Feb 2013	Equitable share	Programme 3	-	16 917	-	-	8 517	-	-
2.	Hlabisa Service Office	Hlabisa	Service Office	7	02 Apr 2011	21 Mar 2013	Equitable share	Programme 2	-	16 685	-	-	7 485	-	-
3.	Emanyiseni Service Centre	Umlabuyalingana	Service Centre	7	07 Apr 2011	25 Feb 2013	Equitable share	Programme 3	-	17 035	-	-	7 635	-	-
4.	Obuka Service Office	Umlalazi	Service office	6	08 May 2011	31 Mar 2013	Equitable share	Programme 2	-	12 633	-	-	7 403	-	-
5.	KwaNgwanase Service Office	Umlabuyalingana	Service office	8	19 Apr 2011	31 Mar 2013	Equitable share	Programme 2	-	19 964	-	-	11 964	-	-
6.	Nkuzana Service Centre	Nongoma	Service Centre	7	01 Apr 2011	30 Mar 2013	Equitable share	Programme 3	-	15 058	-	-	11 058	-	-
7.	Godlwayo Service Centre	uPhongolo	Service Centre	7	05 May 2011	31 Mar 2013	Equitable share	Programme 3	-	15 110	-	-	9 310	-	-
8.	Osuthu Youth Development Centre	Nongoma	Youth Dev. Centre	7	12 Apr 2011	31 Mar 2013	Equitable share	Programme 3	-	16 109	-	-	7 249	-	-
9.	Inkosi Simakade Mchunu Service Centre	Msinga	Service Centre	7	01 Apr 2011	31 Mar 2013	Equitable share	Programme 3	-	12 139	-	-	4 139	-	-
10.	Emaswazini Service Centre	Umsunduzi	Service Centre	7	12 Jan 2011	31 Mar 2013	Equitable share	Programme 3	-	11 755	-	-	1 351	-	-
Other	Various	Various	Various	Various	Various	Various	Equitable share	Various	-	289 554	-	-	19 241	141 021	148 777
Total New and replacement assets									-	442 959	-	-	95 352	141 021	148 777
Upgrades and additions															
1.	KwaBadala Old Age	Nkandla	Old Age Home	7	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	20 000	-	-	9 000	7 000	-
2.	Newcastle School of Industries	Newcastle	School of Industry	1	01 Apr 2011	30 Jun 2015	Equitable share	Programme 2	-	50 000	-	-	15 000	10 751	10 279
3.	Madadeni Rehab	Newcastle	Rehab centre	4	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	24 000	-	-	8 000	8 500	6 500
4.	Princess Mkabayi Children's Home	Nquthu	Children's Home	4	01 Apr 2011	30 Aug 2013	Equitable share	Programme 2	-	6 400	-	-	3 400	-	-
5.	Excelsior POS	Durban Metro	Place of Safety	7	01 Apr 2011	30 Sep 2013	Equitable share	Programme 2	-	8 400	-	-	3 400	-	-
6.	Ocean View POS	Durban Metro	Place of Safety	4	01 Apr 2011	31 Mar 2013	Equitable share	Programme 2	-	1 700	-	-	700	-	-
7.	Truro House Offices	Durban Metro	Offices	3	01 Apr 2011	31 Mar 2013	Equitable share	Programme 2	-	2 400	-	-	900	-	-
8.	Enduduzweni Centre for the Blind	Durban Metro	Protective Workshop	3	01 Apr 2011	31 Mar 2013	Equitable share	Programme 2	-	1 200	-	-	700	-	-
9.	Greenfields POS	Msunduzi	Place of Safety	7	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	18 000	-	-	8 876	7 096	-
10.	PMB Regional Office (Karl Eggers)	Msunduzi	Regional Office	5	01 Apr 2012	30 Mar 2014	Equitable share	Programme 2	-	3 500	-	-	500	3 000	-
Other	Various	Various	Various	Various	Various	Various	Equitable share	Programme 2	-	-	-	-	-	-	11 528
Total Upgrades and additions									-	135 600	-	-	50 476	36 347	28 307
Rehabilitation, renovations and refurbishments															
Maintenance and repairs															
Other	Various	Various	Various	Various	Various	Various	Equitable share	Programmes 2 & 3	-	-	-	-	44 550	34 414	16 307
Total Maintenance and repairs									-	-	-	-	44 550	34 414	16 307
Infrastructure transfers - current															
Infrastructure transfers - capital															
Total Infrastructure									-	578 559	-	-	190 378	211 782	193 391