

# Vote 11

## Department of Social Development

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To be appropriated by Vote in 2012/13

R525 897 000

**Responsible MEC**  
**Administering Department**  
**Accounting Officer**

**MEC for Social Development**  
**Department of Social Development**  
**Head of Department: Department of Social Development**

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### 1. Overview

#### Core Functions and Responsibility

The programmes and campaigns of the Department of Social Development are aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies such as Non Profit Organisations (NPO`s), Community-Based Organisations (CBO`s) and Faith-Based Organisations (FBO`s).

#### **Vision:**

An integrated social development approach that enhances sustainable livelihoods.

#### **Mission:**

To provide integrated, evidence-based social development services, in partnership with non-profit organizations and other stakeholders, to vulnerable individuals, groups and communities through:

- Developmental Social Welfare Services;
- Social development interventions;
- Developmental initiatives.

#### **Strategic Goal:**

To build, cohesive, caring and sustainable communities

#### **Main Services**

- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement departmental skills and development programmes;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement Social Crime Prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support programmes to ensure that people with special needs (Victim Empowerment, People with Disabilities and Older Persons) are integrated into society;
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups ;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;

- Provide material assistance and counseling to families and individuals in distress;
- Provide updated demographic and population related data and research to managers for planning and monitoring services;
- Drive and monitor the Northern Cape Provincial Growth and Development Strategy for the Social Sector;
- Facilitate the development and strengthening of Non-Profit Organisations .
- Ensure access to welfare programs for older person's population in need of services in the province.
- Facilitate the registration and fund Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

### **Demands and changes in services**

In preparing budget estimates for the 2012 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first.

In this regard, key policy priorities have been identified for the 2012 MTEF, namely;

- War on Poverty Campaign
- The Prevention of and Treatment of Substance Abuse
- Social Crime prevention targeting young offenders and youth at risk
- Early Childhood Development
- Family Preservation and Social Cohesion
- Youth Development
- Social Protection
- Psychosocial support services to Orphans and Children made vulnerable by HIV-& AIDS
- Civil society support and strengthening

### **Legislation and conventions governing the Department of Social Development**

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Child Care Act 74 of 1983
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006

- Children's Amendment Bill
- Child Justice Bill
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program ( phase 2)

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

#### **Department's Contribution towards the 12 Outcomes**

The Department of Social Development is not responsible for a particular outcome(s); however the department is an auxiliary department in terms of 10 of the 12 Outcomes, with exception of outcomes 6 and 10.

The Department's role relates to Early Childhood Development, Child Protection Services, Psychosocial services and support to Orphans made vulnerable by HIV and Aids, Human Trafficking, Social Crime Prevention and Victim Empowerment, Diversion programmes for youth in conflict with the Law, Substance abuse, Expanded Public Works Programme, Sustainable Livelihoods and Youth development, as well as the building of an efficient, effective and development orientated public service, responsive to the needs of society.

#### **Contribution to Outcome 1: Quality Basic Education**

##### ***Outcomes: Improving early childhood development***

- Annual increase in the number of children benefiting from the subsidy prior to Grade R level through the registration and funding of ECD centres.
- Community Development Practitioners trained and placed in registered ECD's to profile households of children in ECD facilities.

#### **Contribution to Outcome 2: A Long and Healthy Life for All South Africans**

##### ***Outcomes: Reduce incidence and minimize the psychosocial impact of HIV/AIDS:***

- Training of NGO's to promote social behaviour change
- Identification of Orphans and Vulnerable Children through a surveillance system and the provision of Psychosocial Support Services
- The establishment of a maternal orphan database
- The creation of a Monitoring and evaluation system for HCBC

***Outcomes: Strengthen the capacity of Home Community Based Care (HCBC) organizations***

- Accreditation of care givers and supervisors providing HCBC services
- HCBC organisations trained and comply with norms and standards

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

***Outcomes: Improve effectiveness and ensure integration of the Criminal Justice System***

- Diversion of children in conflict with the law away from the criminal justice system.

***Outcomes: Significantly reduce social crime***

- Implementation of crime prevention programmes for children and youth.
- Implementation of Human trafficking prevention programmes in shelters to support victims of human trafficking.
- Building of responsive secure care models and centres to improve services for children at risk and those in conflict with the law.
- Annual crime victim survey implemented by all cluster departments.

***Outcomes: Improve the child protection system for children***

- The implementation of an electronic Child Protection Register.

***Outcomes: Create enabling environment that promotes the development of older persons and protect their rights***

- Implementation of the Older Person's Act.

***Outcomes: Reduce substance abuse***

- Develop and Implement Substance abuse prevention and treatment strategies and programmes.
- Review the mandate and the operations of the Central Drug Authority.

***Outcomes: Reduce the risk of sexual and physical violence against women (gender based violence)***

- Implement strategy on the engagement of men and boys in the prevention of gender based violence.

**Contribution to Outcome 4: Decent employment through inclusive economic growth**

***Outcomes: Create work opportunities through the Expanded Public Works Program (EPWP) in the social sector***

- Creating work opportunities by mainstreaming EPWP in more social sector programs.
- Create enabling environment to improve employability of EPWP workers.
- Training of Community Care Givers.
- Training of CDPs (including Assistant CDPs) on community development learning programmes.

## **Contribution to Outcome 5: Skilled and capable workforce to support an inclusive growth path**

### ***Outcomes: Improved social development sector skills and capacity***

- Recruitment of Community Development Practitioners (CDPs) and Assistant CDPs.
- Increase the coverage of social work students participating in the scholarship program.
- Retain and recruit social service professionals at appropriate levels and enhance their skills to support households and communities.
- Develop and register professional community development qualification.

## **Contribution to Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all**

### ***Outcomes: Improved access to affordable and diverse food***

- The establishment of rural food banks in partnership with Food Bank SA (FBSA) and the Department of Agriculture
- Active participation in the Provincial Integrated Food Security Programme with specific reference to social relief in the form of food parcels, food gardens, soup kitchens and drop-in centres.

### ***Outcomes: Rural services and sustainable livelihoods***

- The establishment of youth centers (multipurpose information service centers) in rural areas

### ***Outcomes: Enabling institutional environment for sustainable and inclusive growth (joint with COGHSTA)***

- Training of Community Development Practitioners in sustainable livelihoods approach in line with the War on Poverty Campaign
- The establishment of Community Development Forums (CDFs) and capacitated to stimulate and support community driven development initiatives
- Training of Community Development Practitioners on IDP processes
- Youth participating in NYS and Masupa-Tsela trained as Cooperatives Value-Add mentors

## **Contribution to Outcome 8: Sustainable human settlements and improved quality of household life**

### ***Outcomes: Increase and integrate social development facilities (social infrastructure) in human settlements***

- Incorporation of social development facilities into human settlements.

### ***Outcomes: Support and strengthen family and community interventions that foster social cohesion***

- Empower and strengthen families through policies and programmes that foster social cohesion

## **Contribution to Outcome 9: A responsive, accountable, effective and efficient local government system**

*Outcomes: Promote the inclusion of social development programs and projects in the IDPs*

- The establishment of Community Development Forums to stimulate and support community driven work
- Training of Community Development Practitioners on IDP processes

## **Contribution to Outcome 11**

*Outcomes: Promote and support participation in key bilateral and multilateral initiatives that make the most effective contribution to alleviating poverty*

- Support the integration and harmonization of regional policies through participation in SADC and AU Social Development and Population structures
- Support the implementation of programmes initiated by the IBSA Working Group on Social Development

## **Contribution to Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

*Outcomes: Improve social development performance through rigorous research, planning and business process improvement*

- Finalisation of norms and standards and business processes
- Finalization of a comprehensive Monitoring and Evaluation system for all services
- Evidence-based social development policies, programs and services that address the needs of vulnerable groups
- Annual Customer Satisfaction surveys
- Implementation of the DSD HR Plan.

*Outcomes: An empowered, fair and inclusive citizenship*

- Coordinate the Provincial War on Poverty Campaign

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

The Department has been enhancing service delivery in order to continue and improve on social services and development in the Province, with emphasis on rebuilding and strengthening the family.

- 11 854 Young people were reached through Ke-Moja awareness campaigns ( government and NPO's)
- Education programs on FASD were conducted to 667 women
- 13 756 Community members were reached through prevention programmes
- 149 persons received community based treatment services – NPO and government
- 130 Service providers (DSD staff and other) were trained on substance abuse prevention programmes
- 13 363 Older persons accessed community based care and support centres
- 1 940 Older persons were reached through active ageing programmes
- 182 Crime prevention programmes were conducted for children and youth ( Government and NPO's)
- 10 020 Children and youth benefited from crime prevention programmes rendered by Government and NPO's

- 527 Children in conflict with the law were assessed
- 197 children were referred to diversion programmes
- 206 children in conflict with the law completed diversion programmes successfully
- 639 Children in conflict with the law benefited from therapeutic and developmental programmes in child and youth care centers
- 653 Children and young people benefited from the developmental and therapeutic programmes: ADP
- 94 People with disabilities accessed social development services through Departmental interventions
- 1797 People with disabilities accessed social development services through NGO
- 33 Awareness and advocacy programmes on disabilities matters were conducted
- 326 Child care and protection programmes (awareness campaigns) were conducted ( NGO's and Government)
- 41 Community based child care and protection programmes were funded
- 461 Children were newly placed in foster care ( NGO's and Government)
- 10 Programmes for children living and working on the streets were implemented (Government and NPO's)
- 184 Men and Boys participated in gender based violence prevention programmes
- 138 Awareness campaigns on no violence on women and children were implemented of which 1423 persons benefited
- HIV & AIDS services were rendered to 14 721 OVC and other children
- 534 Community caregivers were trained on skills development programmes
- 31 Community caregivers and supervisors providing HCBC services received accredited training
- 165 HIV & AIDS related awareness campaigns/activities that facilitate behavior change
- 6 949 Older Persons received support through HCBC
- 12 609 Individuals benefitted from social relief programs
- 2 710 Families participated in family preservation services/programme
- 1 290 Families at risk received crisis intervention services
- 58 Prevention awareness programmes were conducted
- 1 118 Family members/guardian received parenting skills training
- 2 535 Persons participated in family counseling
- 1 724 Young people participated in NYS ( Government and NPO's)
- 5 920 Youth accessed services at Youth Service Centres
- 1 084 Youth participated in at least one life skills program implemented ( DSD and NPO's)
- 860 Youth participated in at least one program run by NPO's
- 8 Local Youth Forums were established
- 358 Poor households participated in food production programmes
- 58 782 People benefited from Sustainable Livelihoods initiatives
- 93 NPOs were registered
- 341 NPOs took part in information sharing workshops (NPO Forum Workshops)
- 134 NPO's were trained to promote volunteerism within the NPO sector

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

- Reach 13 135 children through Ke-Moja Drug Prevention Programme
- Reach 26 270 Youth (19-35) through Ke-Moja Drug Prevention Programme
- 3 300 Older persons to access community based care and support centre's
- 1 920 Older persons to participate in active ageing programmes
- 800 Children in conflict with the law to be assessed
- 240 Children to participate in diversion programmes
- 160 Children in conflict with the law to complete diversion programmes

- 34 420 Children between 0-5 years old to access ECD programmes
- 536 Children to be placed in foster care by government
- 468 Children to be placed in foster care
- 55 Victims of crime and violence to access VEP service sites managed by government
- 80 Victims of crime and violence to access VEP service sites managed by NPO's
- 18 496 Orphans and other children made vulnerable by HIV and ADIS to receive psychosocial support services
- 25 500 Individuals to benefit from social relief of distress programs
- 500 Family members to participate in family preservation services provided by Government
- 120 Family members to participate in family preservation services provided by NPO's
- 10 Family members to be reunited with their families through services provided by funded NPO's
- Social cooperatives to be funded
- 28 300 Households will access nutritious and affordable foods
- 328 Income generating opportunities to be created through Sustainable Livelihoods initiatives

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Treasury Funding</b>									
Equitable share	357 648	420 016	477 323	514 613	519 178	519 178	524 391	587 209	615 082
Conditional grants			910	5 658	5 658	5 658	1 506		
<i>Expanded Public Works Programme Grant for Social Sector</i>			910	5 658	5 658	5 658	1 506		
<b>Total receipts</b>	<b>357 648</b>	<b>420 016</b>	<b>478 233</b>	<b>520 271</b>	<b>524 836</b>	<b>524 836</b>	<b>525 897</b>	<b>587 209</b>	<b>615 082</b>

### 4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	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 licenses									
Sales of goods and services other than capital assets	530	346	394	378	378	399	400	410	420
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		5				3			
Sales of capital assets		85	250						
Financial transactions in assets and liabilities		221	248			108			
<b>Total departmental receipts</b>	<b>530</b>	<b>657</b>	<b>892</b>	<b>378</b>	<b>378</b>	<b>510</b>	<b>400</b>	<b>410</b>	<b>420</b>

Table 4.2 represents a summary of the revenue the department is responsible to collect. The primary source of revenue is parking fees and fees related to the deduction of garnishees and insurances. The core of the department is not of a revenue nature.



## 5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

<b>Financial year 2012/13</b>	<b>R525.897 million</b>
<b>Financial year 2013/14</b>	<b>R587.209 million</b>
<b>Financial year 2014/15</b>	<b>R615.082 million</b>

### 5.1 Key assumptions

- Provision has been made for the carry-through of the improved salary dispensation, as a result of OSD and re-grading for social workers and community development workers
- Sufficient funds have been provided for the implementation of performance bonuses and notch adjustments in-line with EPMDs
- Provision has been made for all contractual obligations in-line with agreements and CPIX projections
- Provision has been made for 50 per cent of the projected cost relating to the outsourced in-patient substance abuse centre
- Provision has been made for the referral phase of the Balelapa household profiling project. The Department of Social Development will play a coordinating role in ensuring the service delivery gaps identified through profiling are addressed through an integrated governmental approach
- Provision has been made for the achievement of all objectives as set out in the Annual Performance Plan

### 5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Administration	82 887	99 344	125 520	108 416	110 481	110 481	107 486	119 087	122 565
Social Welfare Services	230 122	264 284	286 600	337 108	337 608	337 608	339 126	381 914	403 257
Development And Research	44 639	56 388	66 113	74 747	76 747	76 747	79 285	86 208	89 260
<b>Total payments and estimates</b>	<b>357 648</b>	<b>420 016</b>	<b>478 233</b>	<b>520 271</b>	<b>524 836</b>	<b>524 836</b>	<b>525 897</b>	<b>587 209</b>	<b>615 082</b>

\*2012/13 MEC's total remuneration package. Salary: R1 571.

Table 5.2 above shows that the rate at which the Department's budget is growing for the coming MTEF. The spending trends have increased from R357.648 million in 2008/09 to an adjusted budget of R524.836 million at an annual average growth rate of 13.6 per cent. An annual average growth rate of 5.4 per cent is expected over the 2012/13 MTEF period.

## 5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	217 695	287 912	333 026	358 077	364 642	364 453	366 772	396 141	414 451
Compensation of employees	136 391	177 658	201 107	216 905	222 990	222 801	236 471	248 296	260 712
Goods and services	81 077	109 932	131 699	140 988	141 468	141 468	130 117	147 651	153 536
Interest and rent on land	227	322	220	184	184	184	184	194	203
Transfers and subsidies:	106 403	108 258	123 464	153 291	151 291	151 480	156 093	181 845	193 628
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	2 721	1 835	2 242	1 329	1 329	1 329	2 635	2 766	2 906
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	99 890	102 267	116 347	146 446	144 446	144 446	148 611	173 990	185 378
Households	3 792	4 156	4 875	5 516	5 516	5 705	4 847	5 089	5 344
Payments for capital assets	33 550	23 846	21 743	8 903	8 903	8 903	3 032	9 223	7 003
Buildings and other fixed structures	29 550	20 316	11 880	7 543	7 543	7 543	2 352	6 668	7 003
Machinery and equipment	3 053	3 473	8 760	1 360	1 360	1 360	680	2 555	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	912		38						
Software and other intangible assets	12	49	8						
Payments for financial assets	23	8	1 057						
Total economic classification	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082

Compensation of employees is the Department's main cost driver and constitutes 44.9 per cent of the Department's allocation for 2012/13, this is followed by Transfers and Subsidies at 29.6 per cent and Goods and Services at 24.7 per cent. The total earmarked allocations in the 2012/13 financial year amounts to R159.842 million that is 30.3 per cent of the total budget.

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>R thousands</b>											
New and replacement assets			27,000	20,316	11,880	7,543	7,543	7,543	1,412	4,892	5,224
Existing infrastructure assets			3,350	900	1,000	1,100	1,100	1,100	2,440	3,351	3,433
Upgrades and additions			2,550						740	1,776	1,779
Rehabilitation, renovations and refurbishments									200		
Maintenance and repairs			800	900	1,000	1,100	1,100	1,100	1,500	1,575	1,654
<b>Infrastructure transfers</b>											
Current											
Capital											
<b>Current infrastructure</b>			<b>800</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,500</b>	<b>1,575</b>	<b>1,654</b>
<b>Capital infrastructure</b>			<b>29,550</b>	<b>20,316</b>	<b>11,880</b>	<b>7,543</b>	<b>7,543</b>	<b>7,543</b>	<b>2,352</b>	<b>6,668</b>	<b>7,003</b>
<b>Total departmental infrastructure</b>			<b>30,350</b>	<b>21,216</b>	<b>12,880</b>	<b>8,643</b>	<b>8,643</b>	<b>8,643</b>	<b>3,852</b>	<b>8,243</b>	<b>8,657</b>

## 5.5 Departmental Public-Private Partnership (PPP) projects

This Department does not have any PPP projects.

## 5.6 Transfers

### 5.6.1 Transfers to public entities

This department does not have public entities

### 5.6.2 Transfers to other entities

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
UNIVERSITIES & TECHNICONS - SKILLS LEVY	921	1176	1242	1329	1329	1329	654	686	721
SOCIAL BENEFITS		18	14			127			
UNIVERSITIES & TECHNICONS - SKILLS LEVY							1401	1471	1545
WELFARE ORG SUBSTANCE ABUSE- NGO'S	1452	698	555	866	866	866	938	985	1034
PROJECTS-SUBSTANCE ABUSE		683	897	1439	1439	1439	3869	4062	4266
OLD AGE HOMES	5426	6067	7104	7647	6647	6647	7369	7737	8124
SERVICE CENTRES	2528	2490	2902	3412	3412	3412	3412	3583	3762
WELFARE ORG OLDER PERSONS	374	527	565	990	990	990	1133	1190	1249
PROJECTS-OLDER PERSONS		710	928	300	300	300	1000	1050	1103
WELFARE ORG CRIME	1948	865	755	1105	1105	1105	767	805	846
PROJECTS-CRIME PREVENTION		222	858	500	500	500	1000	1050	1102
WELFARE ORG-DISABLED	1857	1144	1150	1639	1639	1639	1291	1355	1423
HOMES FOR THE DISABLED	3099	2537	2772	3024	3024	3024	3175	3334	3501
PROTECTIVE WORKSHOPS	308	360	277	354	354	354	582	611	641
PROJECTS-DISABILITIES		307	381	200	200	200			
WELFARE ORG-CHILD	10841	6897	7520	7377	7377	7377	8669	9103	9558
CHILDRENS HOMES	11320	11167	10676	12507	11507	11507	12082	12687	13320
SHELTERS	525	596	589	500	500	500	525	551	579
PRIVATE POS	1056	1199	932	1029	1029	1029	681	714	750
EXPANSION OF ECD'S	25240	26533	33066	36051	36051	36051	48675	52379	57275
PROJECTS-ECD EXPANSION			818	17432	17432	17432	5000	5250	5512
VICTIM EMPOWERMENT	2943	1488	2064	350	350	350	746	783	822
EXPANSION OF HCBC	10170	15889	16729	22620	22620	22620	23751	24939	26185
CONDITIONAL GRANT			910	5658	5658	5658	1506		
SOCIAL RELIEF	3793	4070	4808	5516	5516	5516	4847	5089	5344
WELFARE ORG FAMILIES	1384	1298	1401	2061	2061	2061	1613	1694	1778
PROJECTS-FAMILIES		389	672				248	260	274
GROUP FOSTER HOMES		61							
PROJECTS-CHILD CARE	3575	3020	4369						
SOCIAL BENEFITS		68	53			62			
SOCIAL AUXILIARY TRAINING	1800	659	1000						
INCORRECT JOURNAL	-1								
UNIVERSITIES & TECHNICONS - SKILLS LEVY							280	294	309
ECONOMIC EMPOWERMENT INITIATIVES	1271	1306	600	1215	1215	1215	251	263	277
NATIONAL YOUTH SERVICE	362	381	493	450	450	450	1000	1050	1102
YOUTH CENTRES			680	700	700	700	1414	1485	1559
SOCIO ECONOMIC PROJECTS	1715	2928	737	700	700	700			
FOOD GARDENS	3100	3194	910	510	510	510	100	105	110
SOUP KITCHENS	3368	3463	4887	6510	6510	6510	6510	6835	7177
DROP-IN CENTRES	4748	5458	8300	9300	9300	9300	9610	10091	10595
CROP PRODUCTION CENTRES	650	390	300						
FOOD AND CLOTHING BANKS	630		550						
SOCIAL INVESTMENT SUPPORT							1694	1779	1868
UNIVERSITIES & TECHNICONS							300	315	331
CHILD AND YOUTH CARE								17277	18495
VICTIM EMPOWERMENT								983	1091
Total departmental transfers to other entities	106 403	108 258	123 464	153 291	151 291	151 480	156 093	181 845	193 628

In an effort to enhance service delivery with regards to Welfare organisations the department makes transfers to Non-Governmental Organisations which renders support functions to the department. Allocations made to the institutions are to fund the stipends, food parcels, counseling and administrative costs of the institutions. The allocation to non-profitable organisation has increased by 11.5 per cent from 2009/10 to 2010/11 as can be noted under transfers to non-profit institutions.

### 5.6.3 Transfers to Local government

This department does not have any transfers to local government.

## 6. Programme description

### 6.1 Programme 1 – Administration

#### Program objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

#### Sub programme objectives

##### Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

##### Corporate Services

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

##### District Management

To provides for the decentralisation, management and administration of services at the district level within the Department.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	4 853	6 471	10 364	7 989	8 854	8 854	8 910	9 356	9 824
Corporate Management Services	48 158	56 170	73 914	64 038	65 238	65 238	60 417	69 664	70 671
District Management	29 876	36 703	41 242	36 389	36 389	36 389	38 159	40 067	42 070
Total	82 887	99 344	125 520	108 416	110 481	110 481	107 486	119 087	122 565

The average nominal growth for administration increases by 3.5 per cent from 2011/12 to 2014/15. This can be attributed to the re-prioritization of funds to make provision for the government garage vehicle fleet and the ongoing exercise to channel funds from the support programme Administration to the service delivery programmes, Social Welfare Services and Development and Research.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	76 669	91 685	109 356	98 904	100 969	100 842	104 160	109 934	114 841
Compensation of employees	43 615	52 739	62 267	68 645	70 230	70 103	74 024	77 726	81 613
Goods and services	32 827	38 789	47 009	30 169	30 649	30 649	30 046	32 113	33 129
Interest and rent on land	227	157	80	90	90	90	90	95	99
Transfers and subsidies:	921	1 194	1 256	1 329	1 329	1 456	654	686	721
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians	921	1 176	1 242	1 329	1 329	1 329	654	686	721
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		18	14			127			
Payments for capital assets	5 292	6 457	14 891	8 183	8 183	8 183	2 672	8 467	7 003
Buildings and other fixed structures	2 550	5 259	10 940	7 543	7 543	7 543	2 352	6 668	7 003
Machinery and equipment	1 830	1 165	3 913	640	640	640	320	1 799	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	912		38						
Software and other intangible assets		33							
Payments for financial assets	5	8	17						
Total economic classification	82 887	99 344	125 520	108 416	110 481	110 481	107 486	119 087	122 565

## 6.2 Programme 2 – Social Welfare Services

### Programme objective

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization.

### Sub programme objective

#### Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Substance Abuse, Prevention and Rehabilitation

To design and implement integrated services for the prevention, treatment and rehabilitation of substance abuse.

#### Care and Services to Older Persons

To design and implement integrated services for the care, support and protection of older persons.

#### Crime Prevention and Support

To develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice system.

#### Services to Persons with Disabilities

To design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities.

## Child Care and Protection Services

To design and implement integrated programmes and services aimed at the development, care and protection of the rights of children.

## Victim Empowerment

To design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.

## HIV and Aids

To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

## Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

## Care and Support Services to Families

To design and implement programmes and services to promote functional families and to prevent vulnerability in families.

Table 6.2: Summary of payments and estimates: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Professional and Administrative Support	47 601	66 857	70 281	86 056	87 056	84 114	113 935	125 933	131 791
Substance Abuse, Prevention and Rehabilitation	6 883	6 867	7 657	7 427	7 427	7 427	8 418	8 839	9 281
Care and Services to Older Persons	9 571	12 765	16 003	17 609	16 609	16 609	16 360	17 178	18 036
Crime Prevention and Support	76 559	79 100	77 341	81 769	83 269	86 211	68 822	72 263	75 876
Services to Persons with Disabilities	6 214	6 469	6 326	6 928	6 928	6 928	6 945	7 292	7 656
Child Care and Protection Services	56 238	57 351	67 099	83 575	82 575	82 575	80 430	102 999	110 778
Victim Empowerment	3 860	3 986	6 451	6 598	6 598	6 598	6 937	8 267	8 739
HIV/Aids	13 730	21 906	24 953	36 320	36 320	36 320	27 818	29 209	30 669
Social Relief	3 793	4 070	4 808	5 516	5 516	5 516	4 847	5 089	5 344
Care and Support Services to Families	5 673	4 913	5 681	5 310	5 310	5 310	4 614	4 845	5 087
<b>Total</b>	<b>230 122</b>	<b>264 284</b>	<b>286 600</b>	<b>337 108</b>	<b>337 608</b>	<b>337 608</b>	<b>339 126</b>	<b>381 914</b>	<b>403 257</b>

The average nominal growth for Social Welfare Services increases by 6.1 per cent from 2011/12 to 2014/15. Victim Empowerment and Child Care and Protection Services reflect an above-average growth of 9.8 and 10.3 per cent respectively. This is due to additional National earmarked funds in 2013/14 and 2014/15. Substance Abuse reflects a 7.7 per cent average growth as a result of the in-patient substance abuse treatment centre. The average growth of 16.1 per cent within Professional and Administrative Support reflects the change in our approach to service delivery. Social Work specialization is currently being phased out and replaced by a generic social work model.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>112 728</b>	<b>157 264</b>	<b>176 758</b>	<b>204 131</b>	<b>206 631</b>	<b>206 569</b>	<b>206 152</b>	<b>222 552</b>	<b>233 678</b>
Compensation of employees	75 534	99 019	113 011	121 254	123 754	123 692	131 707	138 294	145 208
Goods and services	37 194	58 126	63 651	82 813	82 813	82 813	74 381	84 191	88 399
Interest and rent on land		119	96	64	64	64	64	67	71
<b>Transfers and subsidies:</b>	<b>89 638</b>	<b>89 944</b>	<b>104 751</b>	<b>132 577</b>	<b>130 577</b>	<b>130 639</b>	<b>132 774</b>	<b>158 942</b>	<b>169 579</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 800	659	1 000				1 401	1 471	1 545
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	84 046	85 147	98 890	127 061	125 061	125 061	126 526	152 382	162 690
Households	3 792	4 138	4 861	5 516	5 516	5 578	4 847	5 089	5 344
<b>Payments for capital assets</b>	<b>27 741</b>	<b>17 076</b>	<b>5 091</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>200</b>	<b>420</b>	
Buildings and other fixed structures	27 000	15 057	940						
Machinery and equipment	741	2 019	4 151	400	400	400	200	420	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>15</b>								
<b>Total economic classification</b>	<b>230 122</b>	<b>264 284</b>	<b>286 600</b>	<b>337 108</b>	<b>337 608</b>	<b>337 608</b>	<b>339 126</b>	<b>381 914</b>	<b>403 257</b>

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
<b>Programme 2: Social Welfare Services</b>			
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>			
Number of service users who have accessed private inpatient substance abuse treatment centres funded by government	120	120	120
Number of Children reached through Ke-Moja Drug Prevention Programme	13 135	13 135	13 135
Number of Youth (19 -35) reached through Ke-Moja Drug Prevention Programme	26 270	26 270	26 270
Number of private in-patient treatment centres funded by government	1	1	1
<b>2.3 Care and Services to Older Persons</b>			
Number of older persons in funded residential facilities managed by NPOs	970	970	970
Number of older persons accessing community based care and support services	3 300	3 300	3 300
Number of older persons participating in the active ageing programme	1 920	1 920	1 920
Number of abused older persons who received services rendered by Social Workers	100	100	100
<b>2.4 Crime Prevention and Support</b>			
Number of children in conflict with the law assessed	800	800	800
Number of children in conflict with the law who completed diversion programmes	160	160	160
Number of children in conflict with the law awaiting trial in secure care centres managed by government	960	960	960
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	720	720	720
<b>2.5 Services to Persons with Disabilities</b>			
Number of persons with disabilities in funded residential facilities managed by NPOs	3 480	3 480	3 480
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 680	1 680	1 680
Number of funded protective workshops for persons with disabilities managed by NPOs	6	6	6
Number of funded residential facilities for persons with disabilities managed by NPOs	3	3	3
<b>2.6 Child Care and Protection Services</b>			
Number of children 0-5 years old accessing registered ECD programmes	21 273	21 273	21 273
Number of children in need of care and protection placed in CYCC managed by government	40	40	40
Number of children in need of care and protection placed in CYCC managed by NPOs	468	468	468
Number of children placed in foster care	1056	1056	1056
Number of Child and Youth Care Centres managed by government	1	1	1
Number of Child and Youth Care Centres managed by funded NPOs	10	10	10
<b>2.7 Victim Empowerment</b>			
Number of victims of crime and violence in VEP service sites managed by government	55	55	55
Number of victims of crime and violence in VEP service sites managed by NPOs	80	80	80
Number of reported victims of human trafficking placed in rehabilitation programmes	4	4	4
Number of service sites for victims of crime and violence managed by government	1	1	1
Number of funded service sites for victims of crime and violence managed by NPOs	2	2	2
<b>2.8 HIV and AIDS</b>			
Number of orphans and other children made vulnerable by HIV and AIDS	18 496	18 496	18 496
Number of funded NPOs delivering HIV/AIDS prevention programmes	1	1	1
<b>2.9 Social Relief</b>			
Number of individuals who benefited from social relief of distress programmes	22 000	22 000	22 000
<b>2.10 Care and Support Services to Families</b>			
Number of families participating in family preservation services provided by government	500	500	500
Number of family members participating in family preservation services provided by funded NPOs	120	120	120
Number of family members reunited with their families through services provided by government	40	40	40
Number of family members reunited with their families through services provided by funded NPOs	10	10	10
Number of funded NPOs providing care and support services to families	6	6	6

## 6.3 Programme 3 – Development and Research

### Programme objective

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

### Sub programme objectives

#### Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Youth Development

To coordinate and implement integrated social developmental policies and strategies that facilitate the empowerment and development of the youth.

#### Sustainable Livelihood

To design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

#### Institutional Capacity Building and Support

To facilitate the development of institutional capacity for Non Profit Organizations (NPO's) and other emerging organizations.

#### Research and Demography

To facilitate, conduct and manage population and social development research, in support of policy and programme development, for both the implementation of the National Population Policy and other programmes of the Department of Social Development.

#### Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes across all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 6.3: Summary of payments and estimates: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Professional and Administrative Support	18 680	25 768	25 132	37 244	38 244	37 819	40 659	46 181	48 139
Youth Development	3 383	4 313	4 810	6 248	6 248	6 248	8 977	7 845	8 237
Sustainable Livelihood	17 313	19 180	20 862	21 712	21 712	21 602	21 787	22 876	24 020
Institutional Capacity Building and Support	1 362	2 086	2 768	2 585	2 585	2 695	2 032	2 134	2 240
Research and Demography	1 934	2 778	9 887	4 755	5 755	6 180	4 157	5 416	4 780
Population Capacity Development and Advocac	1 967	2 263	2 654	2 203	2 203	2 203	1 673	1 756	1 844
<b>Total</b>	<b>44 639</b>	<b>56 388</b>	<b>66 113</b>	<b>74 747</b>	<b>76 747</b>	<b>76 747</b>	<b>79 285</b>	<b>86 208</b>	<b>89 260</b>

The average nominal growth for Development and Research increases by 5.2 per cent from 2011/12 to 2014/15. This can be attributed to the average annual increase of 9.7 per cent in Youth Development.



Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>28 298</b>	<b>38 963</b>	<b>46 912</b>	<b>55 042</b>	<b>57 042</b>	<b>57 042</b>	<b>56 460</b>	<b>63 655</b>	<b>65 932</b>
Compensation of employees	17 242	25 900	25 829	27 006	29 006	29 006	30 740	32 276	33 891
Goods and services	11 056	13 017	21 039	28 006	28 006	28 006	25 690	31 347	32 008
Interest and rent on land		46	44	30	30	30	30	32	33
<b>Transfers and subsidies:</b>	<b>15 844</b>	<b>17 120</b>	<b>17 457</b>	<b>19 385</b>	<b>19 385</b>	<b>19 385</b>	<b>22 665</b>	<b>22 217</b>	<b>23 328</b>
Provinces and municipalities									
Departmental agencies and accounts							580	609	640
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 844	17 120	17 457	19 385	19 385	19 385	22 085	21 608	22 688
Households									
<b>Payments for capital assets</b>	<b>494</b>	<b>305</b>	<b>704</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>160</b>	<b>336</b>	
Buildings and other fixed structures									
Machinery and equipment	482	289	696	320	320	320	160	336	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	16	8						
<b>Payments for financial assets</b>	<b>3</b>		<b>1 040</b>						
<b>Total economic classification</b>	<b>44 639</b>	<b>56 388</b>	<b>66 113</b>	<b>74 747</b>	<b>76 747</b>	<b>76 747</b>	<b>79 285</b>	<b>86 208</b>	<b>89 260</b>

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
<b>Programme 3: Development and Research</b>			
<b>3.2 Youth Development</b>			
Number of youth participating in skills development programmes	295	295	295
Number of funded NPOs delivering youth development services	25	25	25
<b>3.3 Sustainable Livelihood</b>			
Number of poor households participating in food production programmes	265	265	265
Number of HH accessing food through community development initiatives	28 300	28 300	28 300
Number of communities profiled	25	25	25
<b>3.4 Institutional Capacity Building and Support</b>			
Number of NPOs assisted with registration	165	165	165
Number of funded NPOs delivering social development services	134	134	134
<b>3.5 Research and Demography</b>			
Number of Research Projects completed	5	5	5
<b>3.6 Population Capacity Development and Advocacy</b>			
Number of Population Capacity Development sessions conducted	5	5	5
Number of Population Advocacy, Information Education and Communication activities implemented	5	5	5

## 6.4 Other Programme Information

### 6.4.1 Personnel numbers and costs

Table 6.4.1: Personnel numbers and costs: Department of Social Development

	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>							
Administration	250	243	266	260	263	265	267
Social Welfare Services	500	519	587	578	607	612	617
Development And Research	102	96	113	106	113	116	119
<b>Total personnel numbers *</b>	<b>852</b>	<b>858</b>	<b>966</b>	<b>944</b>	<b>983</b>	<b>993</b>	<b>1 003</b>
<b>Total personnel cost (R thousand)</b>	<b>136 391</b>	<b>177 658</b>	<b>201 107</b>	<b>222 801</b>	<b>236 471</b>	<b>248 296</b>	<b>260 712</b>
<b>Unit cost (R thousand)</b>	<b>160</b>	<b>207</b>	<b>208</b>	<b>236</b>	<b>241</b>	<b>250</b>	<b>260</b>

Table 6.4.1.1: Summary of departmental personnel numbers and costs: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Total for the department</b>									
Personnel numbers	852	858	966	965	944	944	983	993	1 003
Personnel costs	136 391	177 658	222 804	216 905	222 990	222 801	236 471	248 296	260 712
<b>Human resources component</b>									
Personnel numbers (head count)	29	29	25	26	21	21	21	21	21
Personnel cost	4 642	6 005	5 766	5 844	4 961	4 956	5 052	5 251	5 459
Head count as % of total for department	3.40%	3.38%	2.59%	2.75%	2.22%	2.22%	2.14%	2.11%	2.09%
Personnel cost as % of total for department	3.40%	3.38%	2.87%	2.62%	2.23%	2.22%	2.14%	2.11%	2.09%
<b>Finance component</b>									
Personnel numbers (head count)	50	50	72	77	74	74	74	74	74
Personnel cost	8 004	10 353	16 607	17 307	17 480	17 465	17 801	18 503	19 235
Head count as % of total for department	5.87%	5.83%	7.45%	8.16%	7.84%	7.84%	7.53%	7.45%	7.38%
Personnel cost as % of total for department	5.87%	5.83%	8.26%	7.77%	7.85%	7.84%	7.53%	7.45%	7.38%
<b>Full time workers</b>									
Personnel numbers (head count)	765	819	859	852	871	907	976	986	996
Personnel cost	122 464	169 583	198 125	191 506	205 746	214 068	234 787	246 546	258 892
Head count as % of total for department	89.79%	95.45%	88.92%	90.25%	92.27%	96.08%	99.29%	99.30%	99.30%
Personnel cost as % of total for department	89.79%	95.45%	98.52%	85.95%	92.35%	96.08%	99.29%	99.30%	99.30%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	87	39	107	113	73	37	7	7	7
Personnel cost	13 927	8 075	24 679	25 399	17 244	8 733	1 684	1 750	1 820
Head count as % of total for department	10.21%	4.55%	11.08%	11.97%	7.73%	3.92%	0.71%	0.70%	0.70%
Personnel cost as % of total for department	10.21%	4.55%	12.27%	11.40%	7.74%	3.92%	0.71%	0.70%	0.70%

## 6.4.2 Training

Table 6.4.2: Payment on training: Department of Social Development

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Programme 1: Administration	921	1 176	1 242	1 329	1 329	1 329	654	686	721
of which									
Subsistence and travel									
Payments on tuition	921	1 176	1 242	1 329	1 329	1 329	654	686	721
Programme 2:	1 800	700	1 000				1 401	1 471	1 545
Subsistence and travel									
Payments on tuition	1 800	700	1 000				1 401	1 471	1 545
Programme 3:							280	294	309
Subsistence and travel									
Payments on tuition							280	294	309
Total payments on training	2 721	1 876	2 242	1 329	1 329	1 329	2 335	2 451	2 575

Table 6.4.2 reflects the Department of Social Development spending on training per programme. It provides for actual and estimated expenditure on training for the period 2008/09 to 2011/12 and budgeted expenditure for the period 2012/13 to 2014/2015.

Table 6.4.2.1: Information on training: Department of Social Development

R thousand	Outcome			Main appropriati ...	Adjusted appropriati ...	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Number of staff</b>									
Number of personnel trained	248	213	220	198	198	238	250	290	320
of which									
Male	89	103	110	112	112	127	133	143	150
Female	159	110	110	86	86	111	117	126	135
Number of training opportunities									
of which									
Tertiary	4	1	1	1	1	1	4	7	10
Workshops				1	1		3	6	9
Seminars	1	3	2	3	3				
Other	13	15	21	6	6	1	2	4	6
Number of bursaries offered	46	57	20	15	15	25	30	37	42
Numbers of interns appointed									
Number of learnerships appointed									
Number of days spent on training	67	45	59	47	47	50	70	79	87

**Annexure to the Estimates of  
Provincial Revenue and Expenditure  
Vote 11**

Table B.1: Specification of receipts: Department of Social Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>530</b>	<b>346</b>	<b>394</b>	<b>378</b>	<b>378</b>	<b>399</b>	<b>400</b>	<b>410</b>	<b>420</b>
Sales of goods and services produced by department (excluding capital assets)	530	346	394	378	378	399	400	410	420
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	530	346	394	378	378	399	400	410	420
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
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>5</b>	-	-	-	<b>3</b>	-	-	-
Interest	-	5	-	-	-	3	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	<b>85</b>	<b>250</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	85	250	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	<b>221</b>	<b>248</b>	-	-	<b>108</b>	-	-	-
<b>Total departmental receipts</b>	<b>530</b>	<b>657</b>	<b>892</b>	<b>378</b>	<b>378</b>	<b>510</b>	<b>400</b>	<b>410</b>	<b>420</b>

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>76 669</b>	<b>91 685</b>	<b>109 356</b>	<b>98 904</b>	<b>100 969</b>	<b>100 842</b>	<b>104 160</b>	<b>109 934</b>	<b>114 841</b>
Compensation of employees	43 615	52 739	62 267	68 645	70 230	70 103	74 024	77 726	81 613
Salaries and wages	27 484	35 819	39 229	43 246	44 246	44 169	46 635	48 968	51 416
Social contributions	16 131	16 920	23 038	25 399	25 984	25 934	27 389	28 758	30 197
<b>Goods and services</b>	<b>32 827</b>	<b>38 789</b>	<b>47 009</b>	<b>30 169</b>	<b>30 649</b>	<b>30 649</b>	<b>30 046</b>	<b>32 113</b>	<b>33 129</b>
<i>of which</i>									
Administrative fees	468	409	441	362	362	437	461	481	504
Advertising	555	1 277	1 341	1 207	1 207	471	495	520	546
Assets <R5000	464	914	345	730	730	245	258	272	286
Audit cost: External	1 377	1 617	2 708	2 066	2 066	2 614	460	483	506
Bursaries (employees)	618	1 112	1 048	953	953	837	879	924	970
Catering: Departmental activities	572	623	839	636	636	585	615	646	679
Communication	2 509	1 928	2 169	2 573	2 573	2 079	2 183	2 292	2 406
Computer services	2 297	1 721	2 034	1 391	1 391	1 468	1 542	1 619	1 700
Cons:prof.business & advisory services	12	602	2 230	120	120	5	5	5	5
Cons:prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons:prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons:prof. Legal cost	22	285	293	30	30	-	-	-	-
Contractors	3 131	2 761	2 984	1 391	1 391	651	1 217	1 279	754
Agency & support/outsource services	176	373	687	750	750	1 116	1 272	1 335	1 402
Entertainment	227	239	45	40	40	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44	59	69	83	83	65	69	72	76
Inventory: Fuel, oil and gas	6	12	3	3	3	11	11	12	12
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	30	44	37	89	89	147	137	145	152
Inventory: Medical supplies	5	13	11	9	9	2	2	2	2
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	83	-	-	-	-	-	-	-	-
Inventory: Other consumables	898	164	101	175	175	142	150	157	165
Inventory: Stationery and printing	8 770	1 707	1 594	1 729	1 729	1 151	1 209	1 270	1 333
Lease payments (incl. operating leases, excl. finance leases)	6 196	10 449	11 674	4 509	4 709	4 951	4 876	5 681	5 967
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	44	7 048	8 286	3 825	3 825	5 955	6 615	6 945	7 292
Transport provided dept activity	4 076	22	153	50	50	47	50	52	55
Travel and subsistence	50	4 728	6 954	6 498	6 778	6 711	6 832	7 177	7 537
Training & staff development	91	47	100	218	218	84	88	92	96
Operating payments	106	377	344	318	318	463	487	512	537
Venues and facilities	-	258	519	414	414	412	133	140	147
<b>Interest and rent on land</b>	<b>227</b>	<b>157</b>	<b>80</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>99</b>
Interest	227	157	80	90	90	90	90	95	99
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>921</b>	<b>1 194</b>	<b>1 256</b>	<b>1 329</b>	<b>1 329</b>	<b>1 456</b>	<b>654</b>	<b>686</b>	<b>721</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	921	1 176	1 242	1 329	1 329	1 329	654	686	721
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	14	-	-	127	-	-	-
Social benefits	-	18	14	-	-	127	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 292</b>	<b>6 457</b>	<b>14 891</b>	<b>8 183</b>	<b>8 183</b>	<b>8 183</b>	<b>2 672</b>	<b>8 467</b>	<b>7 003</b>
Buildings and other fixed structures	2 550	5 259	10 940	7 543	7 543	7 543	2 352	6 668	7 003
Buildings	2 550	5 259	10 940	7 543	7 543	7 543	2 352	6 668	7 003
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 830	1 165	3 913	640	640	640	320	1 799	-
Transport equipment	-	-	1 019	-	-	-	-	-	-
Other machinery and equipment	1 830	1 165	2 894	640	640	640	320	1 799	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	912	-	38	-	-	-	-	-	-
Software and other intangible assets	-	33	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>8</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 887</b>	<b>99 344</b>	<b>125 520</b>	<b>108 416</b>	<b>110 481</b>	<b>110 481</b>	<b>107 486</b>	<b>119 087</b>	<b>122 565</b>

Table B 3.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>112 728</b>	<b>157 264</b>	<b>176 758</b>	<b>204 131</b>	<b>206 631</b>	<b>206 569</b>	<b>206 152</b>	<b>222 552</b>	<b>233 678</b>
Compensation of employees	75 534	99 019	113 011	121 254	123 754	123 692	131 707	138 294	145 208
Salaries and wages	47 586	68 512	71 197	76 391	77 967	77 927	82 976	87 124	91 481
Social contributions	27 948	30 507	41 814	44 863	45 787	45 765	48 731	51 170	53 727
<b>Goods and services</b>	<b>37 194</b>	<b>58 126</b>	<b>63 651</b>	<b>82 813</b>	<b>82 813</b>	<b>82 813</b>	<b>74 381</b>	<b>84 191</b>	<b>88 399</b>
<i>of which</i>									
Administrative fees	613	697	451	303	303	543	569	598	627
Advertising	1 169	1 899	2 803	2 221	2 221	804	715	752	790
Assets <R5000	461	3 450	1 284	639	639	330	355	373	392
Audit cost: External	-	-	-	-	-	-	920	966	1 014
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	654	995	957	1 063	1 063	655	660	691	724
Communication	3 314	3 309	3 703	3 792	3 792	3 618	4 302	4 519	4 747
Computer services	92	594	785	1 536	1 536	1 053	1 106	1 161	1 219
Cons./prof. business & advisory services	689	5 299	7 539	15 985	15 985	15 140	16 351	17 168	18 026
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	-	1 104	39	-	-	-	-	-	-
Contractors	7 792	7 697	527	523	523	436	458	481	505
Agency & support/outsource services	4 430	7 587	8 278	9 497	9 497	9 434	9 150	9 608	9 987
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	85	68	78	78	109	115	121	127
Inventory: Fuel, oil and gas	67	35	33	71	71	50	52	55	58
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	37	110	133	59	59	92	97	102	107
Inventory: Medical supplies	11	13	26	10	10	4	4	4	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	234	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 149	1 031	1 203	447	447	334	349	365	382
Inventory: Stationery and printing	200	1 961	2 052	1 376	1 376	1 105	1 083	1 139	1 200
Lease payments (incl. operating leases, excl. finance leases)	7 862	758	8 774	13 603	13 603	18 528	8 947	15 486	16 350
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	482	10 365	12 634	15 174	15 174	15 772	16 584	17 413	18 283
Transport provided dept activity	6 124	711	1 380	1 644	1 644	942	865	910	954
Travel and subsistence	589	8 436	8 170	10 060	10 060	10 092	7 938	8 330	8 747
Training & staff development	763	165	928	618	618	492	516	541	569
Operating payments	441	1 185	902	2 425	2 425	2 448	2 571	2 701	2 845
Venues and facilities	-	640	982	1 689	1 689	832	674	707	742
<b>Interest and rent on land</b>	<b>-</b>	<b>119</b>	<b>96</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>67</b>	<b>71</b>
Interest	-	119	96	64	64	64	64	67	71
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>89 638</b>	<b>89 944</b>	<b>104 751</b>	<b>132 577</b>	<b>130 577</b>	<b>130 639</b>	<b>132 774</b>	<b>158 942</b>	<b>169 579</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	1 800	659	1 000	-	-	-	1 401	1 471	1 545
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	84 046	85 147	98 890	127 061	125 061	125 061	126 526	152 382	162 690
Households	3 792	4 138	4 861	5 516	5 516	5 578	4 847	5 089	5 344
Social benefits	3 793	4 138	4 861	5 516	5 516	5 578	4 847	5 089	5 344
Other transfers to households	(1)	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 741</b>	<b>17 076</b>	<b>5 091</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>200</b>	<b>420</b>	<b>-</b>
Buildings and other fixed structures	27 000	15 057	940	-	-	-	-	-	-
Buildings	27 000	15 057	940	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	741	2 019	4 151	400	400	400	200	420	-
Transport equipment	-	308	518	-	-	-	-	-	-
Other machinery and equipment	741	1 711	3 633	400	400	400	200	420	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>230 122</b>	<b>264 284</b>	<b>286 600</b>	<b>337 108</b>	<b>337 608</b>	<b>337 608</b>	<b>339 126</b>	<b>381 914</b>	<b>403 257</b>

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Medical Supplies									
Other									
Laboratory Services									
Food Supplies									
Project Management									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	910	5 658	5 658	5 658	1 506	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			910	5 658	5 658	5 658	1 506	-	-
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 economic classification</b>	-	-	910	5 658	5 658	5 658	1 506	-	-



Table B 3.3: Payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>28 298</b>	<b>38 963</b>	<b>46 912</b>	<b>55 042</b>	<b>57 042</b>	<b>57 042</b>	<b>56 460</b>	<b>63 655</b>	<b>65 932</b>
Compensation of employees	17 242	25 900	25 829	27 006	29 006	29 006	30 740	32 276	33 891
Salaries and wages	10 863	19 304	16 272	17 014	18 276	18 275	19 365	20 335	21 353
Social contributions	6 379	6 596	9 557	9 992	10 730	10 731	11 375	11 941	12 538
<b>Goods and services</b>	<b>11 056</b>	<b>13 017</b>	<b>21 039</b>	<b>28 006</b>	<b>28 006</b>	<b>28 006</b>	<b>25 690</b>	<b>31 347</b>	<b>32 008</b>
<i>of which</i>									
Administrative fees	140	189	184	235	235	221	175	185	195
Advertising	459	460	803	375	375	429	450	473	496
Assets <R5000	270	651	137	169	169	52	55	58	61
Audit cost: External	-	-	-	-	-	20	941	988	1 037
Bursaries (employees)	-	-	-	-	-	49	51	53	56
Catering: Departmental activities	202	208	274	265	265	200	197	207	217
Communication	1 070	838	1 029	1 549	1 549	1 529	1 581	1 659	1 740
Computer services	121	118	2 008	699	699	749	786	825	866
Cons/prof: business & advisory services	359	522	409	593	593	787	-	826	868
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	5	-	-	-	-	-	-	-	-
Contractors	2 452	2 483	403	243	243	262	276	290	305
Agency & support/outourced services	931	1 956	2 742	1 619	1 619	1 421	1 448	1 520	1 597
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	16	13	16	16	15	15	15	15
Inventory: Fuel, oil and gas	-	-	2	-	-	4	3	3	3
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	11	18	16	2	2	54	59	61	64
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8	-	-	-	-	-	-	-	-
Inventory: Other consumables	796	101	66	21	21	87	91	95	100
Inventory: Stationery and printing	80	1 547	1 558	791	791	433	608	640	673
Lease payments (incl. operating leases, excl. finance leases)	584	318	3 282	9 061	9 061	10 439	7 152	11 129	11 570
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	250	544	641	4 692	4 692	4 353	4 571	4 800	5 041
Transport provided dept activity	2 122	225	1 364	654	654	701	541	565	593
Travel and subsistence	731	2 329	4 846	3 850	3 850	3 802	3 669	3 856	4 050
Training & staff development	169	265	102	737	737	713	1 248	1 312	1 377
Operating payments	279	100	615	2 275	2 275	1 543	1 622	1 628	917
Venues and facilities	-	127	545	160	160	143	151	159	167
<b>Interest and rent on land</b>	<b>-</b>	<b>46</b>	<b>44</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>33</b>
Interest	-	46	44	30	30	30	30	32	33
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>15 844</b>	<b>17 120</b>	<b>17 457</b>	<b>19 385</b>	<b>19 385</b>	<b>19 385</b>	<b>22 665</b>	<b>22 217</b>	<b>23 328</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	580	609	640
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>15 844</b>	<b>17 120</b>	<b>17 457</b>	<b>19 385</b>	<b>19 385</b>	<b>19 385</b>	<b>22 085</b>	<b>21 608</b>	<b>22 688</b>
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>494</b>	<b>305</b>	<b>704</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>160</b>	<b>336</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	482	289	696	320	320	320	160	336	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	482	289	696	320	320	320	160	336	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	16	8	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>1 040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 639</b>	<b>56 388</b>	<b>66 113</b>	<b>74 747</b>	<b>76 747</b>	<b>76 747</b>	<b>79 285</b>	<b>86 208</b>	<b>89 260</b>

**Table B.5c : Social Development - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Secure Care Centres	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2012/13	2013/14	2014/15	
1. New and replacement assets														
1	Mimosa complex: Preparation of site works for new building	Sol Plaaie	Offices	1	2011-04-01	2016-03-31	Administration		4 133		1 412	892	1 424	
2	Loopeng Village: Construction of pre-fabricated offices	Moshaweng	Offices	1	2013-04-01	2014-03-31	Administration		2 000		-	2 000	-	
3	Richmond: Construction of pre-fabricated offices	Emthanyeni	Offices	1	2013-04-01	2014-03-31	Administration		2 000		-	2 000	-	
4	Hopetown: Construction of Pre-Fab Offices	Thembelihle	Offices	1	2014-04-01	2015-03-31	Administration		2 000		-	-	2 000	
5	Ollantshoek: Construction of Pre-Fab Offices	Gamagara	Offices	1	2014-04-01	2015-03-31	Administration		1 800		-	-	1 800	
Total New infrastructure assets									11 933		1 412	4 892	5 224	
2. Upgrades and additions														
1	Uppington Sanatorium Bldg. : Upgrading e.g. Partitioning, Painting	Siyanda	offices	1	2012-04-01	2013-03-31	Administration		740		740	-	-	
2	De Aar: Construction of Guardhouse	Emthanyeni	Guardhouse	1	2013-04-01	2014-03-31	Administration		300		-	300	-	
2	De Aar: Construction of Carports	Emthanyeni	Car ports	1	2013-04-01	2014-03-31	Administration		400		-	400	-	
3	Petrusville: Paving of complex	Renosterberg	offices	1	2013-04-01	2014-03-31	Administration		100		-	100	-	
4	Thlokemelo: Installation of files, ceilings, painting etc.	Sol Plaaie	Offices	1	2013-04-01	2014-03-31	Administration		454		-	454	-	
4	Molehe Mamepe: Installation of new security cell type door locks	Sol Plaaie	Secure Care Centre	1	2013-04-01	2014-03-31	Administration		130		-	130	-	
5	Warrenton: Upgrading	Magareng	offices	1	2013-04-01	2014-03-31	Administration		392		-	392	-	
6	Askam: Paving of complex	Mier	offices	1	2014-04-01	2015-03-31	Administration		200		-	-	200	
7	Williston: Paving of complex	Bo Karoo	offices	1	2014-04-01	2015-03-31	Administration		200		-	-	200	
8	Dihakong: Paving of complex	Moshaweng	offices	1	2014-04-01	2015-03-31	Administration		200		-	-	200	
9	Brandvlei: Carports, Air conditioning and Fencing	Hantam	offices	1	2014-04-01	2015-03-31	Administration		500		-	-	500	
10	Garies: Upgrading	Kamiesberg	offices	1	2014-04-01	2015-03-31	Administration		250		-	-	250	
11	Calvinia: Huis Belfage: Upgrading	Hantam	offices	1	2014-04-01	2015-03-31	Administration		429		-	-	429	
Total Upgrades and additions									4 295		740	1 776	1 779	
3. Rehabilitation, renovations and refurbishments														
	Uppington: Coronation Street: Upgrading: Rehabilitation of structure	Siyanda	Safe house	1	2012-04-01	2013-03-31	Administration		200		200	-	-	
Total Rehabilitation, renovations and refurbishments									200		200	0	0	
4. Maintenance and repairs														
	Whole Province: Day to Day Maintenance of Departmental Infrastructure (leased and State owned)	All districts	Offices and Residential care facilities	1	2012-04-01	2015-03-31	Administration		4 729		1 500	1 575	1 654	
Total Maintenance and repairs									4 729		1 500	1 575	1 654	
Total Social Development Infrastructure									21 157		3 852	8 243	8 657	

Table B.6.1: Summary of departmental transfers to other entities( NGO)

Entity	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
UNIVERSITIES & TECHNICS -SKILLS LEVY		921	1 176	1 242	1 329	1 329	1 329	654	686	721
SOCIAL BENEFITS		-	18	14	-	-	127	-	-	-
UNIVERSITIES & TECHNICS -SKILLS LEVY		-	-	-	-	-	-	1 401	1 471	1 545
WELFARE ORG SUBSTANCE ABUSE- NGO'S		1 452	698	555	866	866	866	938	985	1 034
PROJECTS-SUBSTANCE ABUSE		-	683	897	1 439	1 439	1 439	3 869	4 062	4 266
OLD AGE HOMES		5 426	6 067	7 104	7 647	6 647	6 647	7 369	7 737	8 124
SERVICE CENTRES		2 528	2 490	2 902	3 412	3 412	3 412	3 412	3 583	3 762
WELFARE ORG OLDER PERSONS		374	527	565	990	990	990	1 133	1 190	1 249
PROJECTS-OLDER PERSONS		-	710	928	300	300	300	1 000	1 050	1 103
WELFARE ORG CRIME		1 948	865	755	1 105	1 105	1 105	767	805	846
PROJECTS-CRIME PREVENTION		-	222	858	500	500	500	1 000	1 050	1 102
WELFARE ORG-DISABLED		1 857	1 144	1 150	1 639	1 639	1 639	1 291	1 355	1 423
HOMES FOR THE DISABLED		3 099	2 537	2 772	3 024	3 024	3 024	3 175	3 334	3 501
PROTECTIVE WORKSHOPS		308	360	277	354	354	354	582	611	641
PROJECTS-DISABILITIES		-	307	381	200	200	200	-	-	-
WELFARE ORG-CHILD		10 841	6 897	7 520	7 377	7 377	7 377	8 669	9 103	9 558
CHILDRENS HOMES		11 320	11 167	10 676	12 507	11 507	11 507	12 082	12 687	13 320
SHELTERS		525	596	589	500	500	500	525	551	579
PRIVATE POS		1 056	1 199	932	1 029	1 029	1 029	681	714	750
EXPANSION OF ECD'S		25 240	26 533	33 066	36 051	36 051	36 051	48 675	52 379	57 275
PROJECTS-ECD EXPANSION		-	-	818	17 432	17 432	17 432	5 000	5 250	5 512
VICTIM EMPOWERMENT		2 943	1 488	2 064	350	350	350	746	783	822
EXPANSION OF HCBC		10 170	15 889	16 729	22 620	22 620	22 620	23 751	24 939	26 185
CONDITIONAL GRANT		-	-	910	5 658	5 658	5 658	1 506	-	-
SOCIAL RELIEF		3 793	4 070	4 808	5 516	5 516	5 516	4 847	5 089	5 344
WELFARE ORG FAMILIES		1 384	1 298	1 401	2 061	2 061	2 061	1 613	1 694	1 778
PROJECTS-FAMILIES		-	389	672	-	-	-	248	260	274
GROUP FOSTER HOMES		-	61	-	-	-	-	-	-	-
PROJECTS-CHILD CARE		3 575	3 020	4 369	-	-	-	-	-	-
SOCIAL BENEFITS		-	68	53	-	-	62	-	-	-
SOCIAL AUXILIARY TRAINING		1 800	659	1 000	-	-	-	-	-	-
INCORRECT JOURNAL		(1)	-	-	-	-	-	-	-	-
UNIVERSITIES & TECHNICS -SKILLS LEVY		-	-	-	-	-	-	280	294	309
ECONOMIC EMPOWERMENT INITIATIVES		1 271	1 306	600	1 215	1 215	1 215	251	263	277
NATIONAL YOUTH SERVICE		362	381	493	450	450	450	1 000	1 050	1 102
YOUTH CENTRES		-	-	680	700	700	700	1 414	1 485	1 559
SOCIO ECONOMIC PROJECTS		1 715	2 928	737	700	700	700	-	-	-
FOOD GARDENS		3 100	3 194	910	510	510	510	100	105	110
SOUP KITCHENS		3 368	3 463	4 887	6 510	6 510	6 510	6 510	6 835	7 177
DROP-IN CENTRES		4 748	5 458	8 300	9 300	9 300	9 300	9 610	10 091	10 595
CROP PRODUCTION CENTRES		650	390	300	-	-	-	-	-	-
FOOD AND CLOTHING BANKS		630	-	550	-	-	-	-	-	-
SOCIAL INVESTMENT SUPPORT		-	-	-	-	-	-	1 694	1 779	1 868
UNIVERSITIES & TECHNICS		-	-	-	-	-	-	300	315	331
CHILD AND YOUTH CARE		-	-	-	-	-	-	-	17 277	18 495
VICTIM EMPOWERMENT		-	-	-	-	-	-	-	983	1 091
Total departmental transfers to NGO		106 403	108 258	123 464	153 291	151 291	151 480	156 093	181 845	193 628