

# **VOTE 12**

**DEPARTMENT OF SOCIAL  
DEVELOPMENT, WOMEN,  
CHILDREN AND PERSONS  
WITH DISABILITIES**

Department of Social Development, Women, Children and People with Disabilities	Vote 12
To be appropriated by Vote in 2012/13	R 949 701 000.00
Statutory amount	
Responsible MEC	MEC of Department of Social Development, Women, Children and People with Disabilities
Administering department	Department of Social Development, Women, Children and People with Disabilities
Accounting Officer	Deputy Director General of Department of Social Development, Women, Children and People with Disabilities

## 1. OVERVIEW

### Vision

Self reliant society that upholds human dignity

### Mission

Provision of integrated comprehensive and high quality social protection services to maximise capacity of poor and vulnerable individuals, households and communities

### Core Functions of the Department

- **Promotion of Community Participation**

The Department is committed to promotion of community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

- **Prevention**

Social protection for children, elderly, people with disabilities and able-bodied unemployed people

- **Benefits**

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services
- State-run Public Employment programme
- EPWP Social Sector II work opportunities (short-term)

- **Protection / Shelters**

State-owned Shelters

- CYCCs (Children's Home & Place of Safety, Secure Care Centres, School of Industries)
- Old Age Home
- Protective shelter for people with disabilities
- Victim empowerment One-Stop-Centre

NGO run residential care facilities

- CYCs (Children's Homes, Private Places of Safety, Shelters for Street Children)
- Old Age Homes
- Substance Abuse In-Patient Treatment Centre

- **Development**

- Social Sector EPWP
- Community Development Projects
- War on Poverty Programme medium to long term interventions

- **Transformation**

- Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:
  - individuals are engaged in meaningful activity
  - citizens are protected from extreme poverty
  - Budgetary allocations reflecting national and provincial priorities
  - The most poor and vulnerable are specifically targeted through redistributive measures
  - More resources are channeled towards monitoring and impact assessment knowledge, skills and technology

### **Key Acts and Regulations applicable to the Department**

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 as amended
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)
- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1992)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, 1997 (Act No. 71 of 1997)
- Financing Policy Notice No. 463 of 1999
- National Crime Prevention Strategy, 1995
- Older persons Act, 2006 (Act No.13 of 2006)
- Children's Act, 2005 (Act No 38 of 2005) as amended
- Domestic violence Act, 116 of 1998
- Child Justice Act, 75 of 2008

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

### **Programme 1: Administration and Management**

- Quarterly progress report compiled on the implementation of Auditor-General's (AG's) recommendation on leave management;
- A total of 60 per cent (6) of disciplinary cases were finalized;
- In order to improve capacity of personnel, 392 employees were trained on mandatory programs;
- A total of 1 054 employees participated in the HCT (HIV counseling and testing) program;
- 14 policies developed in line with the policy framework;
- Departmental Annual Performance Plan and report approved, printed and disseminated to all 21 service points, 4 districts and stakeholders;
- Both 4 Departmental programmes submitted Public Service Commission (PSC) reports including all 4 districts;
- All (21) Service Points are collecting data according to the approved data management Policy;
- Four (4) Records management inspections conducted to ensure compliance and reports are available to verify that;
- Security compliance inspection conducted in all 4 Districts;

- Three (3) Infrastructure Capital Project reports compiled;
- Four (4) districts and one provincial quarterly risk management reports produced;
- All four (4) programmes are spending within the budget;
- Three (3) In-Year Monitoring reports compiled, assessed and submitted as required;
- 85 per cent of payments made within 30 days;
- Total of 100 per cent (30) payrolls certified;
- 99 per cent (4122 of 4188) of open orders are managed within 60 days;

## **Programme 2: Social Welfare Services**

- The Department has to date managed to assess a total of 786 children in conflict with the law;
- 690 children in conflict with the law referred to diversion programmes;
- Sixteen (16) crime prevention programmes implemented;
- 528 Officials and Partners from the Crime Prevention Directorate capacitated on regulatory frameworks;
- Seventeen (17) NGOs rendering victim empowerment services sustained;
- 10 550 people were reached through advocacy programmes to reduce incidents of crime by young offenders ;
- 746 victims of crime accessed victims empowerment Programmes ( VEP) services;
- During the quarter, 10 636 families accessed family preservation services;
- 5 334 families participated in community based programmes (e.g. Adopt a community);
- 3 629 stakeholders were capacitated on family care programmes;
- 28 777 children are benefiting from Preventative Early Intervention programs;
- 5108 foster care placements reviewed due to vigorous response to cases of children or persons turned 18;
- 2 371 foster care placements finalized;
- 67 691 children are registered in existing registered partial care facilities;
- 273 Partial care facilities were funded;
- In order to strengthen partial care and early childhood development services, 67 691 Children participated in early childhood development (ECD) Programmes;
- 2 868 jobs created through EPWP in early childhood development (ECD) programmes;
- 624 ECD practitioners employed at early childhood development (ECD) sites;
- Due to intensive awareness campaigns conducted during the disability awareness month, 14 889 persons with disability accessed Departmental services;
- 392 Older persons benefitting from residential frail care services;
- 178 426 Older Persons accessed social development services;
- 923 persons capacitated for the provision of Older Persons services;
- 4 905 older persons accessing community based care and support services;
- 1 557 older persons participating in active ageing programmes;
- A total of 1 365 540 people accessed prevention of substance abuse services;
- 10 organizations rendering substance abuse prevention and rehabilitation services implemented transformation focus areas;
- 32 163 Youths were reached through Ke-Moja awareness campaign;
- 1 289 staff and stakeholders capacitated for the provision of services to person with disabilities;
- 42 860 Orphans and other children made vulnerable by HIV and AIDS receiving services through home community based care (HCBC's) and Drop in centres;
- Twenty (20) HIV prevention and behaviour change partnerships funded;
- 160 711 beneficiaries reached through HIV Prevention and Behaviour change programmes;
- 3 931 job opportunities created for community care givers (CCG's) within home community based care (HCBC's)/ Drop in Centres and Prevention Partnership programmes (on stipend);
- 348 community caregivers receiving non accredited training;
- 2 816 households and families benefited from the Social relief programme.

### **Programme 3: Development and Research**

- To improve sector performance through social development research, 18 Wards profiled and 15 234 household profiles were compiled;
- 11 058 household profiles were captured on the national integrated social information system (NISIS);
- In order to create a conducive environment for partnership development, 329 Community Development Practitioners (CDP's) were trained;
- 769 non-profit organisations (NPO's) were capacitated according to the capacity building framework;
- 507 medium to long term households interventions sustained;
- Twenty (20) Youth Development Forums are functional;
- 479 youth linked to National Youth Service Program and 179 to Masupa-Tsela Youth Pioneer Programme. (MYPP).

### **Programme 4: Special Programmes**

- An Exco report on women empowerment and gender equality was compiled during the quarter.
- Development of the Disability Programme of Action and two(2) events held;
- Development of the Rights of the Child Programme of Action;
- Culminated the international Disability day;
- The Older person's forum meeting held.

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

### **Focus Areas**

In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

#### **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department will coordinate household profiling and it has been agreed that Department of Local Government & Traditional Affairs will coordinate community profiling.

#### **Hunger and malnutrition**

- The National Minister for Social Development launched the "Food for All campaign" in December 2011 with a view to upscale the Department's fight against hunger and to highlight the necessity to address malnutrition.
- The following programmes will therefore be upscaled in 2012-2013:
  - Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
  - Transfer payments for ECDs, Children's Homes and Places of Safety
  - Transfer payments for Old Age Homes and Service Clubs
  - Transfer payments for Centres for People with Disabilities
  - Transfer payments for Food banks (Vryburg and Rustenburg)
  - Social Relief of Distress Programme

- A critical success factor is collaboration with the Department of Health, Department of Agriculture and Rural Development, Municipalities and the private sector. A sub-committee will be established to facilitate this.

### People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training once construction of the Itsoseng Handicraft Centre is complete.

### Youth Development

- Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service and the Masupatsela Youth Pioneer programmes will be continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.
- Building of the In-Patient Treatment Centre in Taung will give a big boost to rehabilitation of addicted people who are mostly young. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has limited capacity.

### 3.2 Departmental Structural Changes

- The Department reports to two national Departments which are Department of Social Development and Department of Women, Children and People with Disabilities.
- The Department for Women, Children and People with Disabilities (DWCPD) was established on 10 May 2009 to emphasize the need for equity and universal access to development opportunities for the vulnerable groups in our society.
- The Department is in the process of finalizing the structure for approval by EXCO and DPSA.

## 4. Receipts and Financing

### Summary of receipts and financing

The MTEF allocation is entirely made up of the provincial equitable share allocation of R949 701 million, with national conditional grant called Expanded Public Works Programme Grant with a funding of R11 657 million in 2012 as well as an amount of R672 000 as own receipts.

Table 2.1: Summary of receipts : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	540 090	614 018	745 251	871 125	886 125	885 562	937 372	1 028 561	1 091 015
Conditional grants			1 427	10 995	10 995	10 995	11 657		
Expanded Public Works Programme Incentive Grant For Provinces			1 427	10 995	10 995	10 995	11 657		
Departmental receipts	7	71	340	76	76	639	672	706	741
<b>Total receipts</b>	<b>540 097</b>	<b>614 089</b>	<b>747 018</b>	<b>882 196</b>	<b>897 196</b>	<b>897 196</b>	<b>949 701</b>	<b>1 029 267</b>	<b>1 091 756</b>

### Departmental receipts collection

The revenue collected by this department is mainly on sale of crafts that are produced by one State run center and sale of tender documents.

Table 2.3: Summary of receipts : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Treasury funding</b>									
Equitable share	540 090	614 018	745 251	871 125	886 125	885 562	937 372	1 028 561	1 091 015
Conditional grants			1 427	10 995	10 995	10 995	11 657		
Other									
Other (Donor)									
<b>Total Treasury funding</b>	<b>540 090</b>	<b>614 018</b>	<b>746 678</b>	<b>882 120</b>	<b>897 120</b>	<b>896 557</b>	<b>949 029</b>	<b>1 028 561</b>	<b>1 091 015</b>
<b>Departmental receipts</b>									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	7	71	340						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities				76	76	639	672	706	741
<b>Total Departmental receipts</b>	<b>7</b>	<b>71</b>	<b>340</b>	<b>76</b>	<b>76</b>	<b>639</b>	<b>672</b>	<b>706</b>	<b>741</b>
<b>Total receipts</b>	<b>540 097</b>	<b>614 089</b>	<b>747 018</b>	<b>882 196</b>	<b>897 196</b>	<b>897 196</b>	<b>949 701</b>	<b>1 029 267</b>	<b>1 091 756</b>

## 5. Payment summary

### 5.1 Key Assumptions

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

- A 1. per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.
- The MTEF budget further makes provision for the following:-
  - Employment of social professional in the fields of social work, probation services, community development, child and youth care work, management and administrative support.
  - Learnerships.
  - Continue with the construction of Itsoseng Handicraft Centre in Ngaka Modiri Molema district and commencement of design and planning for the Taung In-Patient Treatment Centre in Dr Ruth Segomotsi Mompati for 2013/14.
  - Expansion and improvement of services to eradicate poverty.

### National Priorities

The Department is responding to the national priorities through implementation of the following programmes:

National Priorities	Programmes
Education	ECD Massification
Fight against crime and corruption	NGO Run Victim Empowerment Centres & Programmes
	NGO Run Crime Prevention Programmes
	State Run Child and Youth Care Centres
Rural Development, food security and land	NGO Run Family Care & Support Services Programmes

reform	
Development of sustainable livelihoods through decent jobs	Job creation through youth development, sustainable livelihoods, poverty eradication and partnership development
	Masupatsela Youth Pioneers employed directly as Assistant Community development practitioners
	Employees employed directly, social workers, community development practitioners and management
Health	Handicraft Centre – (Ongoing Infrastructure)
	Maintenance for state owned facilities (Ongoing Infrastructure)
	NGO Run Old Age Centres – Transfer Payments
	NGO Run Centres for People with Disabilities – Transfer Payments
	NGO Run Centres for Vulnerable Children and Youth Transfer Payments
	NGO Run HIV and AIDS Programmes – Transfer Payments
	NGO Run Anti- Substance Abuse Centres & Programmes

**Key Strategic objectives:**

**Programme 1: Administration**

Strategic Goal	Outcome	Strategic Objectives
Effective and efficient business processes	Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	To provide effective Policy Development and Strategic Planning services.
		To provide effective Information Management.
		To provide effective financial, Supply Chain Systems and procedures.
		To deliver effective and efficient risk management and fraud prevention services.
		To provide Human Capital Management Services.
		To provide effective Media and Communication Services.
		To provide effective Facilities Management services.
		To provide effective Legal Support Services

**Programme 2: Social Welfare Services**

Strategic Goal	Outcomes	Strategic Objectives
Equitable, comprehensive and developmental social welfare services	Outcome 3: All people in South Africa are and feel safe	To provide effective crime prevention and social support services
		To provide effective integrated victim empowerment services
		To provide care and support to families
		To provide and strengthen child care and protection services
	Outcome 1: Improved quality of basic education	To provide and strengthen partial care and early childhood development services
	Outcome 2: A long and healthy life for all south Africans	To provide care and support services to older persons
		To provide care and support services to persons with Disabilities
		To provide effective substance abuse prevention and rehabilitation services
		To mitigate the impact of HIV & AIDS on individuals, families and communities
		To provide integrated social relief of distress and disaster management services

### Programme 3: Development and Research

Strategic Goal	Outcomes	Strategic Objectives
Sustainable communities through capacity building, partnerships and research	Outcome 7: Vibrant, Equitable, Sustainable rural communities contributing towards food security	To improve capacity of communities to enhance their livelihoods
		To coordinate implementation of interdepartmental poverty eradication programmes
		To create a conducive environment for partnership development
		To ensure implementation of youth development programmes
		To improve sector performance through social development research

### Programme 4: Special Programmes

Strategic Goal	Outcomes	Strategic Objectives
Empowered Designated groups	All people in South Africa are and feel safe	To provide Governance Systems for Women Empowerment & Gender Equality
		To provide Governance Systems for Persons with Disabilities
		To provide Governance Systems for Rights of the Child
		To provide Governance Systems for Older Persons

### 5.2 Programme summary

The budget of the department consists of four (4) programmes comprising Management and Administration, Social Welfare Services, Development and Research and Special Programmes. Each programme with its sub-programmes is discussed in detail below.

Table 2.4: Summary of payments and estimates: Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Management & Administration	69 373	43 635	104 878	149 528	138 674	138 674	146 934	155 939	166 376
Social Welfare Services	394 312	477 389	533 501	595 285	631 499	631 499	667 851	716 231	760 459
Development And Research	71 786	86 598	101 736	130 507	120 147	120 147	127 654	149 483	156 927
Special Programmes	4 626	6 467	6 903	6 876	6 876	6 876	7 263	7 614	7 994
<b>Total payments and estimates</b>	<b>540 097</b>	<b>614 089</b>	<b>747 018</b>	<b>882 196</b>	<b>897 196</b>	<b>897 196</b>	<b>949 701</b>	<b>1 029 267</b>	<b>1 091 756</b>

### Departmental programme summary

An overall increase of R52 million or 6 per cent on the adjusted appropriation budget for 2011/12 on the Departmental Programmes makes provision to maintain current services levels.

### 5.3 Summary of economic classification

The bulk of the budget comprises of compensation of employees, goods & services and transfers and subsidies specifically to non-profit organizations in line with the department's core functions.

The budget for **Compensation of employees** increased from R423 million in 2011/12 to R450 million in 2012/13 to R500 million in 2013/14 and R524 million in 2014/15 the budget provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers and key Senior and Middle Management personnel.

A growth of R10 million, R14 million and R18 million on **transfers to NGO'S, CBO'S** etc is attributable to inflation growth.

The budget for **goods and services** increases by R33 million in 2012/13, R8 million in 2013/14 and R19 million in 2014/15 to allow for operationalisation of the VEP and Rustenburg Secure Care Centers which were recently completed as well as maintenance of facilities.

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Current Payments</b>	342 503	360 259	518 805	620 704	626 868	626 868	687 340	747 274	790 137
Compensation of employees	181 423	214 167	352 439	421 175	423 174	423 200	449 943	500 172	524 207
Goods and services	160 825	146 092	166 366	199 529	203 694	203 668	237 397	247 102	265 931
Interest and rent on land	254								
<b>Transfers and subsidies to:</b>	154 290	194 276	198 306	213 815	222 551	222 551	232 661	247 027	265 345
Provinces and municipalities	18								
Departmental agencies and accounts	158			420	420	420	478	510	550
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	153 875	194 216	197 866	201 970	220 901	220 901	231 742	241 264	259 125
Households	239	60	440	11 425	1 230	1 230	441	5 253	5 670
<b>Payments for capital assets</b>	43 304	59 554	29 907	47 677	47 777	47 777	29 700	34 966	36 274
Buildings and other fixed infrastructure	41 668	57 287	28 569	40 000	40 000	40 000	25 560	29 707	31 039
Machinery and equipment	1 636	2 267	1 338	7 677	7 777	7 777	4 140	5 259	5 235
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	540 097	614 089	747 018	882 196	897 196	897 196	949 701	1 029 267	1 091 756

#### 5.4 Infrastructure payments

The budget for Capital projects is R22 million in 2012/13, R27 million in 2013/14 and R29 million in 2014/15 to allow for construction of projects like the Itsoseng Handicraft Centre, the inpatient treatment centre in Dr RSM and also the Old Age centre in Dr RSM. The allocation also provides for R4 million in 2012/13, R5 million in 2013/14 and R4.5 million in 2014/15 for additional upgrade, rehabilitation & refurbishment of state owned facilities.

#### 5.5 Departmental Public- Private Partnership

- No PPP venture has been entered into by the Department.

Table 2.8: Summary of departmental transfers to other entity (for example NGO's) : Social Development

R thousand		outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
		2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
NGO 1	Old Age Homes	23,355	25,488	20,100	22,787	22,787	22,787	25,365	27,733	29,926
NGO 2	Service Clubs	423	1,309	2,174	1,470	1,470	1,470	1,567	1,663	1,754
NGO 3	Service Centers	1,969	1,321	2,528	1,471	1,471	1,471	1,568	1,664	1,755
NGO 4	Children's Homes	7,791	7,802	10,741	13,934	13,934	13,934	13,934	15,934	17,924
NGO 5	Shelters	1,941	2,086	1,860	2,500	2,500	2,500	2,500	2,500	2,500
NGO 6	Children Services	7,964	11,287	15,427	4,200	10,999	10,999	9,295	12,935	14,275
NGO 7	ECD's	34,898	36,819	37,706	42,015	43,653	43,653	45,054	48,886	54,330
NGO 8	Care and Support to Families	7,964	11,287	2,191	4,686	4,686	4,686	4,686	4,686	4,686
NGO 9	Care for people with Disabilities	8,037	9,874	5,100	10,328	10,627	10,627	12,146	13,919	14,713
NGO 10	Crime Prevention	5,354	3,727	8,045	3,000	5,000	5,000	7,638	10,758	11,442
NGO 11	Substance Abuse	1,651	2,511	5,541	6,327	6,327	6,327	7,315	7,717	8,181
NGO 12	Victim Empowerment	3,846	5,713	7,775	10,018	10,018	10,018	8,508	12,882	13,415
NGO 13	HIV AND AIDS	31,643	34,739	32,789	38,793	38,793	38,793	37,794	34,924	36,464
NGO 14	EPWP (Social Sector Grant)			1,427	10,955	10,955	10,955	11,657	-	-
NGO 15	Social Relief	691	6,262	-	-	-	-	-	-	-
NGO 16	Community Based Projects	2,704	-	-						
NGO 17	Youth Development	8,283	12,771	4,418	11,000	14,000	14,000	11,550	17,185	18,313
NGO 18	Sustainable Livelihood	9,411	18,010	37,081	27,121	21,121	21,121	28,477	30,043	31,846
NGO 19	Institutional Capacity Building	2,273	3,722	2,768	2,560	2,560	2,560	2,688	2,836	3,001
NGO 20	HWSETA	156	-	-	420	420	420	478	510	550
NGO 21	Other:Household	-	312	636	230	1,230	1,230	441	253	270
NGO 22	New Projects	-	9,447					-0	-0	0
<b>Total departmental transfers to NGOs : Social Development</b>		<b>160,354</b>	<b>204,487</b>	<b>198,307</b>	<b>213,815</b>	<b>222,551</b>	<b>222,551</b>	<b>232,661</b>	<b>247,026</b>	<b>265,346</b>

## 6. Programme descriptions

### 6.1 Descriptions and objectives

#### Programme 1: Administration:

Table 2.11: Summary of payment and estimates : Management &amp; Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office Of The Mec			1 918	7 699	7 699	7 699	8 084	8 529	9 040
Corporate Services	38 523	12 901	57 244	96 354	85 500	85 500	95 103	100 922	107 880
District Management	30 850	30 734	45 716	45 475	45 475	45 475	43 746	46 488	49 456
<b>Total payments and estimates : Management &amp; Ad</b>	<b>69 373</b>	<b>43 635</b>	<b>104 878</b>	<b>149 528</b>	<b>138 674</b>	<b>138 674</b>	<b>146 934</b>	<b>155 939</b>	<b>166 376</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Management &amp; Administration - Department of Social Development, Women, Children and People

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>	68 447	43 298	103 836	148 278	136 324	136 324	145 354	154 478	164 818
Compensation of employees	33 674	26 286	72 613	103 442	85 042	85 042	94 629	100 736	107 261
Goods and services	34 519	17 012	31 223	44 836	51 282	51 282	50 725	53 742	57 557
Interest and rent on land	254								
<b>Transfers and subsidies to:</b>	381	47	440	650	1 650	1 650	919	763	820
Provinces and municipalities									
Departmental agencies and accounts	158			420	420	420	478	510	550
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	223	47	440	230	1 230	1 230	441	253	270
<b>Payment for Capital assets</b>	545	290	602	600	700	700	661	698	739
Buildings and other infrastructure									
Machinery and equipment	545	290	602	600	700	700	661	698	739
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Management &amp; Adm</b>	<b>69 373</b>	<b>43 635</b>	<b>104 878</b>	<b>149 528</b>	<b>138 674</b>	<b>138 674</b>	<b>146 934</b>	<b>155 939</b>	<b>166 377</b>

Table 2.14: Personnel numbers : Management &amp; Administration

	as at						
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	8	4	14	17	17	17	17
Middle management	341	29	63	73	81	86	86
Other staff	108	28	141	103	109	108	108
Professional staff	43	43	66	79	84	84	88
Contract staff							
<b>Total personnel numbers : Management &amp; Administ</b>	<b>500</b>	<b>104</b>	<b>284</b>	<b>272</b>	<b>291</b>	<b>295</b>	<b>299</b>
Total personnel cost for the programme	33 674	26 286	72 613	85 042	94 629	100 736	107 261
Unit cost(R thousand)	67	253	256	313	325	341	359

Table 2.14(a): Personnel cost : Management &amp; Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Management	11 389	4 000	10 889	22 201	18 181	18 181	20 820	21 902	21 302
Middle management	10 730	10 730	20 992	39 687	24 432	24 432	26 971	27 850	30 906
Other staff	3 416	3 416	31 633	30 167	22 895	22 895	25 274	27 928	31 216
Professional staff	8 139	8 140	9 099	11 387	19 534	19 534	21 564	23 056	23 837
Contract staff									
<b>Total personnel cost : Management &amp; Administration</b>	<b>33 674</b>	<b>26 286</b>	<b>72 613</b>	<b>103 442</b>	<b>85 042</b>	<b>85 042</b>	<b>94 629</b>	<b>100 736</b>	<b>107 261</b>

This programme captures the strategic management and support services at all levels of the department i.e. provincial and district level.

#### Sub-Programmes:

**MEC's Office:** Provides political and legislative interface between government, civil society and all other relevant stakeholders.

**Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department.

**District Management:** Provides for the decentralization, management and administration of services at the district level within the department.

#### Explanation of expenditure and budget variations

**MEC and Support Staff:** An allocation of R8 million in 2012/13, R8.5million in 2013/14 and R9 million in 2014/15.

**Corporate management:** An increase from R85 million in 2011/12 to R95 million in 2012/13 to R101 million in 2013/14 and R107 million in 2014/15 mainly due to inflation projection.

**District management:** decreases by 4 per cent due to correction and placement of personnel in core programmes.

#### Per economic classification

The budget for compensation of employees increases by 10 per cent for strengthening of the Corporate Support function and to ensure compliance at all levels in the department. The budget for goods and services expenditure decreased by 1 per cent due to internal reprioritization.

**Programme 2: Social Welfare Services**

Table 2.11: Summary of payment and estimates : Social Welfare Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Professional Admini Support	129 515	172 804	237 108	224 839	182 461	182 461	206 621	210 137	220 340
Substance Abuse,Prevnt&Rehab	4 986	5 838	8 653	15 904	26 107	26 107	20 894	40 841	25 615
Care & Serv To Older Persons	46 473	49 837	48 343	64 635	69 141	69 141	71 762	81 574	106 478
Crime Prevention And Support	67 721	47 925	54 223	60 020	71 322	71 322	65 054	71 292	75 225
Serv To Person With Disabil	15 789	18 989	21 191	24 192	28 301	28 301	55 551	37 477	37 777
Child Youth Care&Protection	77 859	109 076	92 141	109 964	147 300	147 300	130 337	163 622	176 510
Victim Empowerment	6 563	20 361	20 624	18 367	23 433	23 433	25 761	31 323	33 044
Hiv/Aids	38 169	40 032	43 409	58 691	60 920	60 920	70 688	57 831	60 716
Social Relief	2 865	6 592	6 487	8 472	5 995	5 995	8 896	9 421	9 993
Care & Supp Serv To Families	4 372	5 935	1 323	10 201	16 519	16 519	12 287	12 713	14 761
<b>Total payments and estimates : Social Welfare Ser</b>	<b>394 312</b>	<b>477 389</b>	<b>533 501</b>	<b>595 285</b>	<b>631 499</b>	<b>631 499</b>	<b>667 851</b>	<b>716 231</b>	<b>760 459</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Social Welfare Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current Payments</b>	222 819	269 720	341 851	388 479	404 957	404 957	450 562	486 582	514 437
Compensation of employees	115 292	161 440	224 794	261 332	273 000	273 000	291 277	322 773	337 086
Goods and services	107 526	108 280	117 057	127 147	131 957	131 957	159 285	163 809	177 351
Interest and rent on land									
<b>Transfers and subsidies to:</b>	129 532	150 266	162 904	172 484	180 220	180 220	189 027	196 200	211 365
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	129 532	150 266	162 904	172 484	180 220	180 220	189 027	196 200	211 365
Households									
<b>Payment for Capital assets</b>	41 961	57 403	28 746	34 322	46 322	46 322	28 262	33 449	34 657
Buildings and other infrastructure	41 668	57 287	28 569	33 031	45 031	45 031	25 560	29 707	31 039
Machinery and equipment	293	116	177	1 291	1 291	1 291	2 702	3 742	3 618
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Social Welfare Servi</b>	<b>394 312</b>	<b>477 389</b>	<b>533 501</b>	<b>595 285</b>	<b>631 499</b>	<b>631 499</b>	<b>667 851</b>	<b>716 231</b>	<b>760 459</b>

Table 2.14: Personnel numbers : Social Welfare Services

R thousand	as at						
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	5	4	8	8	8	8	8
Middle management	161	327	200	220	230	233	235
Other staff	301	514	690	750	790	800	810
Professional staff	294	354	307	299	307	347	320
Contract staff			200	192	233	276	284
<b>Total personnel numbers : Social Welfare Services</b>	<b>761</b>	<b>1 199</b>	<b>1 405</b>	<b>1 469</b>	<b>1 568</b>	<b>1 664</b>	<b>1 657</b>
Total personnel cost for the programme	115 292	161 440	224 794	273 000	291 277	322 773	337 086
Unit cost(R thousand)	152	135	160	186	186	194	203

Table 2.14(a): Personnel cost : Social Welfare Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	2 500	2 500	6 499	6 500	7 017	7 017	6 505	7 288	7 652
Middle management	53 500	75 300	68 231	96 816	104 523	104 523	104 782	111 370	116 939
Other staff	16 600	39 800	116 759	99 151	97 933	97 933	95 606	92 400	97 020
Professional staff	42 692	43 840	33 305	54 065	58 345	58 345	79 584	106 915	110 435
Contract staff				4 800	5 182	5 182	4 800	4 800	5 040
<b>Total personnel cost : Social Welfare Services</b>	<b>115 292</b>	<b>161 440</b>	<b>224 794</b>	<b>261 332</b>	<b>273 000</b>	<b>273 000</b>	<b>291 277</b>	<b>322 773</b>	<b>337 086</b>

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

#### Sub-programmes:

**Professional and Administrative support:** Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

**Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The main expenditure falls under Goods, Services and Payments due to the nature of the sub-programme which consists of awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and evaluation.

**Care and Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home.

Other activities emphasized in the sub-programme involves awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment, services and goods.

**Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical / welfare approach to social model and promotes independent function of Persons with Disabilities.

Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building and monitoring and purchase of institution related equipment, services and goods.

**Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict

with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children.

**Child Care and Protection Services:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children in line with Children's Act 2005

The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes.

ECD and Partial Care Services is a sub-sub programme within Child Care and Protection Services. It is meant to design and implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005.

Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials.

**Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provides reconciliation interventions for victim/perpetrator, advocacy, awareness and support services.

Additional activities includes capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence. Operationalisation of Vryburg VEP one stop centre.

**HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme.

Other activities rendered by this sub-programme includes Intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development.

**Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

**Care and support services to families:** Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support, Intervention programme and services, financial and management support

#### **Explanation of expenditure and budget variations**

The budget growth of 5 per cent 7 per cent and 6 per cent over the MTEF period on the allocated budget represents provisions made for the following:-

The budget makes provision for maintenance and repairs of state-run facilities as well as obligations to the rented buildings.

#### **Explanation of expenditure and budget variations: programme 2**

##### **Per sub-programme**

The budget for **Professional and Administrative support** increases by 10 per cent in 2012/13, 2 per cent in 2013/14 and 6 per cent in 2014/15 is due to re-alignment of functions and internal reprioritization.

**Substance abuse prevention and rehabilitation:** A decrease of 25 per cent in 2012/13 is due to correction of personnel budget and alignment of services to the current plans and increases of 49 per cent in 2013/14 due to construction of inpatient treatment centre and decrease by 59 per cent in 2014/15

**Care and services to older persons:** An increase of 8 per cent in 2012/13 due to correction of compensation budget and rehabilitation / refurbishment of Sonop Old Age Home, and construction of Old Age Home in Dr Ruth Segomotsi Mompati district, 12 per cent in 2013/14 and 21 per cent in 2014/15 is due to expansion of services to older persons.

**Crime prevention and support:** A decrease of 10 per cent in 2012/13 is due to completion of construction of the 3 Secure Care Centres and an increase of 9 per cent 2013/14 and 5 per cent in order to provide for programmes related to Child Justice Act.

**Services to persons with disabilities:** An increase of 49 per cent in 2012/13 makes provision for construction of the Itsoseng Handicraft Centre and a decrease 48 per cent in 2013/14 is due to completion of construction thereof.

**Child care and protection services:** A decrease of 13 per cent in 2012/13 is due to completion of construction of a Childrens' Home in Mahikeng and an increase of 20 per cent in 2013/14 is provision for Provincial policy priorities for children and ECD Centres.

**Victim empowerment:** increases of 9 per cent in 2012/13 is for the operationalisation of the newly built VEP centre in Dr RSM district and 18 per cent in 2013/14 is provision for Provincial policy priorities.

**HIV and AIDS:** increases of 14 per cent in 2012/13, a decrease of 22 per cent in 2013/14 due to stoppage of a conditional grant and an increase of 5 per cent in 2014/15 is mainly due correction of baseline allocation and placement of Personnel.

**Social Relief:** increases of 33 per cent in 2012/13, 6 per cent in 2013/14 and 6 per cent in 2014/15 is mainly due correction of baseline allocation and placement of Personnel.

**Care and Support to Families:** decrease of 34 per cent in 2012/13 and increases of 3 per cent in 2013/14 and an increase of 14 per cent in 2014/15 is mainly due correction of baseline allocation and placement of Personnel.

#### **Per economic classification**

The budget for **Compensation of employees'** increases by 6 per cent in 2012/13, 10 per cent in 2013/14, 4 per cent in 2014/15 is mainly due to correction of baseline allocation and correct placement of staff.

A growth of 5 per cent in 2012/13, 4 per cent in 2013/14 and 7 per cent in 2014/15 on **transfers to NGO'S, CBO'S** etc is attributable to funding for Provincial Policy Priorities and strengthening of services to vulnerable women and children, older persons, people with disabilities, ECD etc who are in need of care as well as developmental programmes with the aim to unleash sustainable development potential in communities and families.

The budget for **goods and services** increases by 17 per cent in 2012/13 due to the operationalization of the VEP, Rustenburg Secure Care Centres and maintenance requirements for rented and state owned institutions.

#### **Infrastructure Spending**

The budget for Capital projects is R22 million in 2012/13, R27 million in 2013/14 and R29 million in 2014/15 to allow for construction of projects like the Itsoseng Handicraft Centre, the inpatient

treatment centre in Dr RSM and also the Old Age centre in Dr RSM. The allocation also provides for R4 million in 2012/13, R5 million in 2013/14 and R4.5 million in 2014/15 for additional upgrade, rehabilitation & refurbishment of state owned facilities.

### Programme 3: Development and Research

Table 2.11: Summary of payment and estimates : Development And Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Professional Admini Support	38 908	25 765	43 510	44 997	48 942	48 942	45 592	50 190	51 563
Youth Development	12 984	18 234	24 108	30 363	20 350	20 350	24 295	35 680	38 319
Sustainable Livelihood	14 337	33 276	25 904	42 184	29 658	29 658	42 135	46 401	48 973
Institut Capacity Build&Supp	5 557	7 116	3 782	8 110	12 696	12 696	10 540	11 840	12 377
Research And Demography		2 207	4 432	4 853	8 501	8 501	5 092	5 372	5 695
<b>Total payments and estimates : Development And</b>	<b>71 786</b>	<b>86 598</b>	<b>101 736</b>	<b>130 507</b>	<b>120 147</b>	<b>120 147</b>	<b>127 654</b>	<b>149 483</b>	<b>156 927</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Development And Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current Payments</b>	46 665	40 808	66 244	89 161	78 801	78 801	84 241	98 685	102 986
Compensation of employees	29 976	22 764	50 296	60 727	60 997	60 997	59 682	72 185	75 051
Goods and services	16 689	18 044	15 948	28 434	17 804	17 804	24 559	26 500	27 936
Interest and rent on land									
<b>Transfers and subsidies to:</b>	24 351	43 963	34 962	40 681	40 681	40 681	42 715	50 064	53 160
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	24 343	43 950	34 962	40 681	40 681	40 681	42 715	45 064	47 760
Households	8	13						5 000	5 400
<b>Payment for Capital assets</b>	770	1 827	530	665	665	665	698	734	781
Buildings and other infrastructure									
Machinery and equipment	770	1 827	530	665	665	665	698	734	781
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Development And Re</b>	<b>71 786</b>	<b>86 598</b>	<b>101 736</b>	<b>130 507</b>	<b>120 147</b>	<b>120 147</b>	<b>127 654</b>	<b>149 483</b>	<b>156 927</b>

Table 2.14: Personnel numbers : Development And Research

	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>R thousand</b>							
Management	3	3	2	6	6	6	6
Middle management	32	32	32	50	60	70	68
Other staff	10	31	72	75	58	61	61
Professional staff	61	61	133	54	53	75	75
Contract staff		332	350				
<b>Total personnel numbers : Development And Resea</b>	<b>106</b>	<b>459</b>	<b>589</b>	<b>185</b>	<b>177</b>	<b>212</b>	<b>210</b>
Total personnel cost for the programme	29 976	22 764	50 296	60 997	59 682	72 185	75 051
Unit cost(R thousand)	283	50	85	330	337	340	357

Table 2.14(a): Personnel cost : Development And Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 500	1 500	1 388	5 230	5 253	5 253	4 481	4 727	4 963
Middle management	7 260	7 260	13 594	15 326	15 326	15 326	15 813	29 125	30 581
Other staff	1 870	1 879	3 897	11 370	11 370	11 370	12 745	6 951	7 299
Professional staff	12 136	12 144	23 007	20 401	20 611	20 611	18 243	22 520	22 902
Contract staff	7 210		8 400	8 400	8 437	8 437	8 400	8 862	9 305
<b>Total personnel cost : Development And Research</b>	<b>29 976</b>	<b>22 783</b>	<b>50 286</b>	<b>60 727</b>	<b>60 997</b>	<b>60 997</b>	<b>59 682</b>	<b>72 185</b>	<b>75 050</b>

### Programme description:

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

### Sub-programmes:

**Professional and Administrative support:** Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

**Youth Development:** Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth development strategy and National Youth Service Program.

Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database.

**Sustainable Livelihood:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National & International Sustainable Development Resolutions.

Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy. Profiling of poor households. Conduct Sustainable Livelihood Research and Monitoring and evaluation of service delivery partners

**Institutional Capacity Building and Support:** To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes,

financial support and management, capacity building of Community Based Organisations and development of community development unit standards.

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

### **Explanation of expenditure and budget variations: Programme 3**

There is an overall increase of 6 per cent in the 2012/13, 17 per cent in 2013/14 and 5 per cent in 2014/15 on the budget allocation in this programme to provide for the following in line with the Provincial Policy Priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve on institutional capacity building of Community Based Projects
- To Appoint Assistant Community Development Practitioners.
- To Implement the North West Poverty Eradication Strategy.

### **Per sub programme**

The budget for **Professional and administrative support** decreased by 7 per cent in 2012/13 and increases by 9 per cent in 2013/14 and 3 per cent in 2014/15 due to internal reprioritization.

**Youth development** budget increased by 16 per cent in 2012/13, 32 per cent in 2013/14 and 7 per cent in 2014/15 in order to provide for payments to NGO'S, CBO'S etc. for implementation of integrated social development policies and strategies that facilitate the empowerment and skill development of the youth in line with the Poverty Eradication Strategy as a Provincial Policy Priority Programme and the appointment of child and youth workers as well as Assistant Community Development Practitioners.

**Sustainable livelihood:** budget increased by 30 per cent in 2012/13, 9 per cent in 2013/14 and 5 per cent in 2014/15 to intensify war on poverty.

**Institutional capacity building and support** budget decreased by 20 per cent in 2012/13 due to internal reprioritization and placement of staff and increase by 11 per cent in 2013/14 and 4 per cent in 2014/15 for the establishment of a centralized registration and maintenance of a provincial database for Non-Profit Organisations.

**Research and Demography:** budget decreased by 6 per cent in 2012/13 mainly due to internal reprioritization and correct placement of staff and increases by 5 per cent in 2013/14 and 6 per cent in 2014/15 for the provision of social development research programmes for the departmentally funded programmes / projects including household profiling in accordance with the National targets, data collection and analysis processes.

### **Per economic classification**

The budget for **Compensation of employees** decreases by R1.3 million or 2 per cent in 2012/13 due to correction of the baseline allocation for compensation of employees and increased by 17 per cent in 2013/14 and 4 per cent in 2014/15 due to appointment of Assistant Community Development Practitioners completing studies.

The **transfer** to NGO'S, CBO's increased by 5 per cent in 2012/13, 15 per cent in 2013/14 and 6 per cent in 2014/15.

The budget for goods and services increased by 28 per cent in 2012/13, 7 per cent in 2013/14 and 5 per cent in 2014/15 due to internal reprioritization aimed at refining the internal systems

The budget for Equipment increased by 5 per cent over the MTEF period.

#### Programme 4: Special Programmes

Table 2.11: Summary of payment and estimates : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Women & Rights Of Child	4 626	3 458	3 760	3 438	3 438	3 438	3 632	3 807	3 997
Disability & Elderly Rights		3 009	3 143	3 438	3 438	3 438	3 631	3 807	3 997
<b>Total payments and estimates : Special Programme</b>	<b>4 626</b>	<b>6 467</b>	<b>6 903</b>	<b>6 876</b>	<b>6 876</b>	<b>6 876</b>	<b>7 263</b>	<b>7 614</b>	<b>7 994</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current Payments</b>	<b>4 572</b>	<b>6 433</b>	<b>6 874</b>	<b>6 786</b>	<b>6 786</b>	<b>6 786</b>	<b>7 184</b>	<b>7 529</b>	<b>7 897</b>
Compensation of employees	2 481	3 677	4 736	4 135	4 161	4 161	4 355	4 478	4 809
Goods and services	2 091	2 756	2 138	2 651	2 625	2 625	2 829	3 051	3 088
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>26</b>								
Provinces and municipalities	18								
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	8								
<b>Payment for Capital assets</b>	<b>28</b>	<b>34</b>	<b>29</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>79</b>	<b>85</b>	<b>97</b>
Buildings and other infrastructure									
Machinery and equipment	28	34	29	90	90	90	79	85	97
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Special Programmes</b>	<b>4 626</b>	<b>6 467</b>	<b>6 903</b>	<b>6 876</b>	<b>6 876</b>	<b>6 876</b>	<b>7 263</b>	<b>7 614</b>	<b>7 994</b>

Table 2.14: Personnel numbers : Special Programmes

R thousand	as at						
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management			2	2	2	2	
Middle management			3	3	3	3	
Other staff			12	12	12	12	
Professional staff							
Contract staff							
<b>Total personnel numbers : Special Programmes</b>			<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	
Total personnel cost for the programme	2 481	3 677	4 736	4 161	4 355	4 478	4 809
Unit cost(R thousand)			279	245	256	263	

Table 2.14(a): Personnel cost : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Management			1 262	1 302	1 302	1 302	1 365	1 400	1 573
Middle management			1 774	1 920	1 920	1 920	2 016	2 116	2 223
Other staff			907	913	939	939	974	962	1 013
Professional staff									
Contract staff									
<b>Total personnel cost : Special Programmes</b>			3 943	4 135	4 161	4 161	4 355	4 478	4 809

### Programme description

This programme is mandated to ensure that the interest of selected special groups features adequately in policy and strategy formulation and is mainstreamed in the planning and implementation of sector and spatial programme and project planning and implementation. The special groups that are receiving attention in this programme are women, disabled persons, children and elderly. The oversight mandate of this programme cuts across departments, as well as provincial and local spheres of government.

### Sub-programmes:

**Women and rights of the Child:** This sub-programme provides for the participation and involvement of women in sustainable growth and development including the strengthening and protection of the rights of the child. Other activities include advocacy, awareness, information dissemination and capacity building.

**Disability and elderly rights:** This sub-programme provides for the greater participation and involvement of disabled persons in sustainable growth and development and the strengthening and protection of the rights of the elderly. The sub-programme also perform advocacy, awareness, information dissemination and capacity building.

### Explanation of expenditure and budget variations: Programme 4

The R7.2 million in the 2012/13 budget allocation is to provide for the participation and involvement of women in sustainable growth and development, the strengthening and protection of the rights of the child, greater participation and involvement of disabled persons in sustainable growth and development and strengthening and protection of the rights of the elderly.

### Per sub programme

The budget for Women and rights of the child is R3.6 million in 2012/13.

The budget for Disability and elderly rights is R3.6 million in 2012/13.

### Per economic classification

The budget for Compensation of employees is R4.3 million in 2012/13, R4.6million in 2013/14 and R4.8 million in 2014/15.

The budget for goods and services is R2.7 million in 2012 /13, R2.9million in 2013/14 and R3.1 million in 2014/15

The budget for Equipment is R95 000.00 in 2012/13 financial year.

## 6.2 Key Service Delivery Measures

- The most vulnerable individuals, households and communities identified and targeted for basic human rights interventions
- Reduction of hunger and malnutrition through Home - Community Based Care Centres and Drop-In Centres, ECDs, Children's Homes and Places of Safety, Old Age Homes, Service Clubs, Centres for People with Disabilities, Food banks and the Social Relief of Distress Programme
- Expansion of services targeting people with disabilities including 2 per cent of the Departmental workforce comprising people with disabilities
- Youth employability improved through learnerships, social work scholarship, skills development programmes, the National Youth Service program and the Masupatsela Youth Pioneer programme.
- Employability of people with disabilities improved through training provided at the Itsoseng Handicraft centre.

## 6.3 Other Programme information

### 6.3.1 Personnel numbers and costs

Table 2.14(b): Total Personnel numbers per category : Department of Social Development, Women, Children and People with Disabilities

R thousand	as at						
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	16	11	26	33	33	33	31
Middle management	534	388	298	346	374	392	389
Other staff	419	573	915	940	969	981	979
Professional staff	398	458	506	432	444	506	483
Contract staff		332	550	192	233	276	284
<b>Total personnel numbers</b>	<b>1 367</b>	<b>1 762</b>	<b>2 295</b>	<b>1 943</b>	<b>2 053</b>	<b>2 188</b>	<b>2 166</b>
Total provincial Personnel numbers cost	181 423	214 167	352 439	423 200	449 943	500 172	524 207
Unit cost(R thousand)	133	122	154	218	219	229	242

Table 2.14: Personnel cost per category : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Management	15 389	8 000	20 038	35 233	31 753	31 753	33 171	35 317	35 490
Middle management	71 490	93 290	104 591	153 749	146 201	146 201	149 582	170 461	180 649
Other staff	21 886	45 095	153 196	141 601	133 137	133 137	134 599	128 241	136 548
Professional staff	62 967	64 124	65 411	85 853	98 490	98 490	119 391	152 491	157 174
Contract staff	7 210		8 400	13 200	13 619	13 619	13 200	13 662	14 345
<b>Total personnel cost for programme 01</b>	<b>178 942</b>	<b>210 509</b>	<b>351 636</b>	<b>429 636</b>	<b>423 200</b>	<b>423 200</b>	<b>449 943</b>	<b>500 172</b>	<b>524 206</b>

Table 2.15: Summary of departmental Personnel numbers and costs : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	1 367	1 762	2 295	1 943	1 943	1 943	2 053	2 188	2 166
Personnel cost (R'000)	181 423	214 167	352 439	429 636	423 200	423 200	449 943	500 172	524 207
<b>Human Resource Component</b>									
Personnel numbers (head count)	41	46	56	66	66	66	76	86	96
Personnel cost (R'000)	7 988	8 349	9 734	11 320	11 320	11 320	13 943	14 540	15 167
Head count as % of total department	3.0%	2.6%	2.4%	3.4%	3.4%	3.4%	3.7%	3.9%	4.4%
Personnel cost as a % of total department	4.4%	3.9%	2.8%	2.6%	2.7%	2.7%	3.1%	2.9%	2.9%
<b>Finance Component</b>									
Personnel numbers (head count)	39	53	73	83	83	83	90	90	90
Personnel cost (R'000)	6 929	7 259	9 585	10 160	10 160	10 160	12 619	13 159	13 719
Head count as % of total	2.9%	3.0%	3.2%	4.3%	4.3%	4.3%	4.4%	4.1%	4.2%
Personnel cost as a % of total department	3.8%	3.4%	2.7%	2.4%	2.4%	2.4%	2.8%	2.6%	2.6%
<b>Full time workers</b>									
Personnel numbers (head count)	1 329	1 762	2 257	1 903	1 903	1 903	2 013	2 148	2 126
Personnel cost (R'000)	181 419	214 167	352 435	429 632	423 196	423 196	449 939	500 168	524 203
Head count as % of total	97.2%	100.0%	98.3%	97.9%	97.9%	97.9%	98.1%	98.2%	98.2%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Contract workers</b>									
Personnel numbers (head count)	38		38	40	40	40	40	40	40
Personnel cost (R'000)	4		4	4	4	4	4	4	4
Head count as % of total	2.8%		1.7%	2.1%	2.1%	2.1%	1.9%	1.8%	1.8%
Personnel cost as a % of total department	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**6.3.2 Training**

Table 2.16(b): Payments on training : Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Number of staff	1 140	1 447	1 145	1 810	1 810	1 810	1 908	1 908	1 908
Number of personnel trained	972	1 085	1 163	1 423	1 423	1 423	1 432	1 543	1 684
<i>of which</i>									
Male	389	405	434	531	531	531	533	672	747
Female	583	680	729	892	892	892	899	871	937
Number of training opportunities	972	1 085	1 163	1 423	1 744	1 744	1 432	1 543	1 684
<i>of which</i>									
Tertiary					321	321			
Workshops	972	1 085	1 163	1 423	1 423	1 423	1 432	1 543	1 684
Seminars									
Other									
Number of bursaries offered									
External									
Internal									
Number of interns appointed					40	40	40	40	40
Number of Learnerships appointed					1 050	1 050	300	300	300

Table B.1: specification of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts Department of Social Development, Women, Children and People with Disabilities

R thousand	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>Tax receipts</b>									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
<b>Sale of goods &amp; services other than capital assets</b>	7	71	340						
Sale of goods & services produced by department (excl									
Sales by market establishments									
Administrative fees									
Other sales									
Sale of scrap, waste, arms & other used current goods	7	71	340						
<b>Transfer received from</b>									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends &amp; rent on land:</b>									
Interest									
Dividends									
Rent on land									
<b>Sale of capital assets</b>									
Land and subsoil assets									
Other capital assets (specify)									
<b>Transactions in financial assets and liabilities</b>				76	76	639	672	706	741
<b>Total provincial own receipts</b>	7	71	340	76	76	639	672	706	741

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Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Social Development, Women, Children and People with Disabilities

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Currents payments</b>	342 503	360 259	518 805	632 704	626 868	626 868	687 340	747 274	790 137
Compensation of employees:	181 423	214 167	352 439	429 636	423 200	423 200	449 943	500 172	524 207
Salaries & wages	131 266	150 034	301 353	384 016	366 447	366 447	382 719	425 822	445 915
Social contributions (employer share)	50 157	64 133	51 086	45 620	56 753	56 753	67 224	74 350	78 292
Goods and services	160 825	146 092	166 366	203 068	203 668	203 668	237 397	247 102	265 931
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land	254								
Interest	254								
Rent on land									
<b>Transfer and subsides to:</b>	154 290	194 276	198 306	213 815	222 551	222 551	232 661	247 027	265 345
Provincial and municipalities	18								
Provinces	18								
Provincial Revenue Funds	18								
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	158			420	420	420	478	510	550
Social security funds									
Agencies	158			420	420	420	478	510	550
Other Transfers to departmental agencies	158			420	420	420	478	510	550
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 organisations	153 875	194 216	197 866	213 165	220 901	220 901	231 742	241 264	259 125
Households:	239	60	440	230	1 230	1 230	441	5 253	5 670
Social Benefits									
Other transfers to households	239	60	440	230	1 230	1 230	441	5 253	5 670
<b>Payment for capital assets</b>	43 304	59 554	29 907	35 677	47 777	47 777	29 700	34 966	36 274
Buildings and other fixed structures	41 668	57 287	28 569	33 031	45 031	45 031	25 560	29 707	31 039
Buildings	38 863	53 766	26 696	28 000	40 000	40 000	22 501	27 167	27 167
Other fixed structures	2 805	3 521	1 873	5 031	5 031	5 031	3 059	2 540	3 872
Machinery and equipment	1 636	2 267	1 338	2 646	2 746	2 746	4 140	5 259	5 235
Transport equipment				831	831	831			
Other machinery and equipment	1 636	2 267	1 338	1 815	1 915	1 915	4 140	5 259	5 235
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	<b>540 097</b>	<b>614 089</b>	<b>747 018</b>	<b>882 196</b>	<b>897 196</b>	<b>897 196</b>	<b>949 701</b>	<b>1 029 267</b>	<b>1 091 756</b>

Table B.3 (a) : Payment and estimates by economic classification : Management &amp; Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Currents payments</b>	68 447	43 298	103 836	148 278	136 324	136 324	145 354	154 478	164 818
Compensation of employees:	33 674	26 286	72 613	103 442	85 042	85 042	94 629	100 736	107 261
Salaries & wages	29 357	22 808	60 525	90 750	72 450	72 450	80 627	85 830	91 387
Social contributions (employer share)	4 317	3 478	12 088	12 692	12 592	12 592	14 002	14 906	15 874
Goods and services	34 519	17 012	31 223	44 836	51 282	51 282	50 725	53 742	57 557
of which									
specify item									
specify item									
Interest and rent on land	254								
Interest	254								
Rent on land									
<b>Transfer and subsidies to:</b>	381	47	440	650	1 650	1 650	919	763	820
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	158			420	420	420	478	510	550
Social security funds									
Agencies	158			420	420	420	478	510	550
	158			420	420	420	478	510	550
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 organisations									
Households:	223	47	440	230	1 230	1 230	441	253	270
Social Benefits									
Other transfers to households	223	47	440	230	1 230	1 230	441	253	270
<b>Payment for capital assets</b>	545	290	602	600	700	700	661	698	739
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	545	290	602	600	700	700	661	698	739
Transport equipment									
Other machinery and equipment	545	290	602	600	700	700	661	698	739
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Management &amp; Admi</b>	<b>69 373</b>	<b>43 635</b>	<b>104 878</b>	<b>149 528</b>	<b>138 674</b>	<b>138 674</b>	<b>146 934</b>	<b>155 939</b>	<b>166 377</b>

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Table B.3 (b) : Payment and estimates by economic classification : Social Welfare Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
<b>Currents payments</b>	222 819	269 720	341 851	388 479	404 957	404 957	450 562	486 582	514 437
Compensation of employees:	115 292	161 440	224 794	261 332	273 000	273 000	291 277	322 773	337 086
Salaries & wages	80 013	107 714	192 503	236 309	238 111	238 111	247 557	273 389	285 564
Social contributions (employer share)	35 279	53 726	32 291	25 023	34 889	34 889	43 720	49 384	51 522
Goods and services	107 526	108 280	117 057	127 147	131 957	131 957	159 285	163 809	177 351
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	129 532	150 266	162 904	172 484	180 220	180 220	189 027	196 200	211 365
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikon									
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 organisations	129 532	150 266	162 904	172 484	180 220	180 220	189 027	196 200	211 365
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>	41 961	57 403	28 746	34 322	46 322	46 322	28 262	33 449	34 657
Buildings and other fixed structures	41 668	57 287	28 569	33 031	45 031	45 031	25 560	29 707	31 039
Buildings	38 863	53 766	26 696	28 000	40 000	40 000	22 501	27 167	27 167
Other fixed structures	2 805	3 521	1 873	5 031	5 031	5 031	3 059	2 540	3 872
Machinery and equipment	293	116	177	1 291	1 291	1 291	2 702	3 742	3 618
Transport equipment				831	831	831			
Other machinery and equipment	293	116	177	460	460	460	2 702	3 742	3 618
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Social Welfare Servi</b>	394 312	477 389	533 501	595 285	631 499	631 499	667 851	716 231	760 459

Table B.3 (c) : Payment and estimates by economic classification : Development And Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
<b>Currents payments</b>	46 665	40 808	66 244	89 161	78 801	78 801	84 241	98 685	102 986
Compensation of employees:	29 976	22 764	50 296	60 727	60 997	60 997	59 682	72 185	75 051
Salaries & wages	19 682	16 171	44 081	53 515	52 421	52 421	50 693	62 620	64 716
Social contributions (employer share)	10 294	6 593	6 215	7 212	8 576	8 576	8 989	9 565	10 335
Goods and services	16 689	18 044	15 948	28 434	17 804	17 804	24 559	26 500	27 936
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	24 351	43 963	34 962	40 681	40 681	40 681	42 715	50 064	53 160
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations	24 343	43 950	34 962	40 681	40 681	40 681	42 715	45 064	47 760
Households:	8	13						5 000	5 400
Social Benefits									
Other transfers to households	8	13						5 000	5 400
<b>Payment for capital assets</b>	770	1 827	530	665	665	665	698	734	781
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	770	1 827	530	665	665	665	698	734	781
Transport equipment									
Other machinery and equipment	770	1 827	530	665	665	665	698	734	781
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Development And Re</b>	71 786	86 598	101 736	130 507	120 147	120 147	127 654	149 483	156 927

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Table B.3 (d) : Payment and estimates by economic classification : Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12		
<b>Currents payments</b>	4 572	6 433	6 874	6 786	6 786	6 786	7 184	7 529	7 897
Compensation of employees:	2 481	3 677	4 736	4 135	4 161	4 161	4 355	4 478	4 809
Salaries & wages	2 214	3 341	4 244	3 442	3 465	3 465	3 842	3 983	4 248
Social contributions (employer share)	267	336	492	693	696	696	513	495	561
Goods and services	2 091	2 756	2 138	2 651	2 625	2 625	2 829	3 051	3 088
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	26								
Provincial and municipalities	18								
Provinces	18								
Provincial Revenue Funds	18								
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikon									
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 organisations									
Households:	8								
Social Benefits									
Other transfers to households	8								
<b>Payment for capital assets</b>	28	34	29	90	90	90	79	85	97
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	28	34	29	90	90	90	79	85	97
Transport equipment									
Other machinery and equipment	28	34	29	90	90	90	79	85	97
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Special Programmes</b>	4 626	6 467	6 903	6 876	6 876	6 876	7 263	7 614	7 994

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
.....									
<b>Goods and services</b>	160 825	146 092	166 366	203 068	203 668	203 668	237 397	247 102	265 931
Administrative fees	2 420	129	175	792	416	416	630	670	702
Advertising	1 515	1 414	2 459	3 189	2 233	2 233	3 505	3 993	3 744
Assets <R5000	2 454	4 376	4 287	3 396	1 912	1 912	4 069	4 523	4 813
Audit cost: External	854	428	2 778	2 500	2 500	2 500	2 625	2 769	2 936
Bursaries (employees)			402	660	5	5			
Catering: Departmental activities	7 160	8 574	9 106	9 784	8 077	8 077	10 683	11 460	12 193
Communication	15 173	14 715	14 042	10 793	12 396	12 396	11 686	12 409	13 148
Computer services	254	2	501	1 781	4 256	4 256	3 793	4 164	4 446
Cons/prof: Business & advisory services	42 812	32 954	31 722	35 766	37 007	37 007	46 797	48 907	51 119
Cons/prof: Infrastructure & planning	5								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	220		517	910	1 155	1 155	528	767	812
Contractors	3 150	6 855	2 687	6 472	4 061	4 061	11 378	11 599	13 671
Agency & support/outsourced services	1 802	1 688	734	1 184	1 350	1 350	5 797	6 829	8 118
Entertainment	1 457	65	45	40	118	118	35	37	39
Fleet Services		- 2	11	99	33	33			
Housing				4					
Inventory: Food and food supplies	2 474	1 531	2 554	6 214	4 371	4 371	5 665	5 976	6 776
Inventory: Fuel, oil and gas	50	42	28	177	107	107	180	191	202
Inventory: Learn & teacher support material	26		24	220	130	130	913	964	838
Inventory: Raw materials	126	78	48	343	862	862	985	1 064	1 098
Inventory: Medical supplies	6	1 843	176	325	304	304	612	683	704
Inventory: Medicine	39		34	140	25	25	502	566	458
Medsas inventory interface									
Inventory: Military stores	174	85							
Inventory: Other consumables	3 151	2 927	3 297	8 975	4 585	4 585	6 665	6 981	7 327
Inventory: Stationery and printing	6 794	7 758	6 233	13 699	8 834	8 834	13 164	14 124	15 109
Lease payments	15 901	10 915	26 421	19 915	31 025	31 025	31 090	28 760	29 892
Rental and hiring									
Property payments	12 766	8 262	9 556	10 502	10 715	10 715	9 186	9 691	12 103
Transport provided as departmental activity	1 665	4 714	5 003	4 949	3 717	3 717	5 530	6 173	5 894
Travel and subsistence	32 113	29 103	37 937	40 195	34 315	34 315	39 155	42 486	46 856
Training & staff development	544	2 306	942	6 133	6 878	6 878	5 000	5 492	5 827
Operating expenditure	3 696	891	1 679	7 484	16 317	16 317	11 030	9 152	9 860
Venues and facilities	2 024	4 437	2 967	6 427	5 964	5 964	6 193	6 671	7 247
Outsources maintenance									
<b>Total economic classification</b>	<b>160 825</b>	<b>146 092</b>	<b>166 366</b>	<b>203 068</b>	<b>203 668</b>	<b>203 668</b>	<b>237 397</b>	<b>247 102</b>	<b>265 931</b>

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Management & Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
.....									
<b>Goods and services</b>	34 519	17 012	31 223	44 836	51 282	51 282	50 725	53 742	57 557
Administrative fees	1 015	41	78	440	203	203	342	360	382
Advertising	541	116	340	860	996	996	739	780	826
Assets <R5000	211	135	387	1 400	989	989	1 474	1 556	1 649
Audit cost: External	854	134	2 703	2 500	2 500	2 500	2 625	2 769	2 936
Bursaries (employees)					5	5			
Catering: Departmental activities	1 489	1 017	1 551	719	671	671	1 049	1 107	1 173
Communication	5 047	2 327	3 842	4 351	6 118	6 118	4 596	4 848	5 139
Computer services	110	2	266		12	12	2 500	2 800	3 000
Cons/prof. Business & advisory services	2 475		827	205	203	203	246	259	275
Cons/prof. Infrastructre & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	220		362	220	507	507	127	343	364
Contractors	568	120	150	487	475	475	108	114	121
Agency & support/outsourced services	203	16	10						
Entertainment	279	2	11	6	78	78	24	26	27
Fleet Services		- 2		80	30	30			
Housing									
Inventory: Food and food supplies	75	21	61	155	133	133	158	166	176
Inventory: Fuel, oil and gas	3			127	34	34	133	141	149
Inventory:Learn & teacher support material	10			25	20	20	26	28	29
Inventory: Raw materials	54	4	30	157	140	140	175	185	196
Inventory: Medical supplies	6			5	52	52	26	28	29
Inventory: Medicine					5	5			
Medsas inventory interface									
Inventory: Military stores	174	85							
Inventory: Other consumables	1 599	807	199	424	424	424	369	394	414
Inventory: Stationery and printing	1 796	2 098	2 173	5 396	4 211	4 211	4 049	4 489	4 850
Lease payments	9 053	6 228	9 458	9 923	17 537	17 537	10 370	11 505	12 167
Rental and hiring									
Property payments	5 921	18	1 503	1 700	3 008	3 008	494	521	552
Transport provided as departmental activity	551	3 661	50	240	240	240	252	266	282
Travel and subsistence	1 774	44	6 002	11 526	8 790	8 790	11 067	12 395	13 141
Training & staff development	94	12	167	2 274	2 274	2 274	388	519	670
Operating expenditure	216	124	455	450	443	443	8 073	6 757	7 541
Venues and facilities	181		598	1 166	1 184	1 184	1 314	1 386	1 469
Outsources maintenance									
<b>Total G &amp; S : Management &amp; Administration</b>	<b>34 519</b>	<b>17 012</b>	<b>31 223</b>	<b>44 836</b>	<b>51 282</b>	<b>51 282</b>	<b>50 725</b>	<b>53 742</b>	<b>57 557</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
.....									
<b>Goods and services</b>	107 526	108 280	117 057	127 147	131 957	131 957	159 285	163 809	177 351
Administrative fees	1 234	80	97	296	137	137	162	177	180
Advertising	747	1 028	1 953	1 934	720	720	2 372	2 650	2 473
Assets <R5000	2 049	3 391	3 849	1 526	453	453	2 111	2 449	2 590
Audit cost: External			75						
Bursaries (employees)			180	660					
Catering: Departmental activities	5 079	5 981	5 594	5 294	4 910	4 910	5 849	6 291	6 824
Communication	6 693	10 004	9 407	4 987	4 881	4 881	5 566	5 882	6 232
Computer services	133		235	550	3 016	3 016			
Cons/prof: Business & advisory services	37 131	31 140	29 953	30 665	34 975	34 975	41 529	43 170	45 226
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			155	690	648	648	401	424	448
Contractors	1 743	5 786	2 044	5 471	3 176	3 176	10 779	10 871	13 000
Agency & support/outourced services	1 488	1 635	724	1 184	1 350	1 350	5 797	6 829	8 118
Entertainment	31	21	10	19	21	21			
Fleet Services			7	17	1	1			
Housing									
Inventory: Food and food supplies	2 141	1 484	2 471	6 020	4 201	4 201	5 507	5 810	6 600
Inventory: Fuel, oil and gas	46	42	28	50	73	73	47	50	53
Inventory: Learn & teacher support material	16		24	195	110	110	887	936	809
Inventory: Raw materials	71	72	17	152	698	698	810	879	902
Inventory: Medical supplies		1 843	176	320	252	252	586	655	675
Inventory: Medicine	38		34	140	20	20	502	566	458
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 839	1 529	2 763	7 744	3 859	3 859	5 905	6 175	6 472
Inventory: Stationery and printing	3 405	4 048	3 263	5 302	2 618	2 618	5 878	6 284	6 631
Lease payments	6 792	4 375	16 493	9 778	13 071	13 071	20 615	17 144	17 608
Rental and hiring									
Property payments	6 469	8 075	7 592	8 489	7 394	7 394	8 363	8 823	11 184
Transport provided as departmental activity	578	456	2 333	3 638	2 192	2 192	4 152	4 694	4 355
Travel and subsistence	24 746	21 556	24 269	18 724	21 484	21 484	21 682	23 345	26 265
Training & staff development	347	1 617	725	2 895	2 895	2 895	3 600	3 905	4 032
Operating expenditure	3 357	706	1 079	6 742	14 782	14 782	2 756	2 183	2 094
Venues and facilities	1 353	3 411	1 507	3 665	4 020	4 020	3 429	3 617	4 122
Outsources maintenance									
<b>Total G &amp; S :Social Welfare Services</b>	<b>107 526</b>	<b>108 280</b>	<b>117 057</b>	<b>127 147</b>	<b>131 957</b>	<b>131 957</b>	<b>159 285</b>	<b>163 809</b>	<b>177 351</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Development And Research

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
.....									
<b>Goods and services</b>	16 689	18 044	15 948	28 434	17 804	17 804	24 559	26 500	27 936
Administrative fees	171	8		56	76	76	126	133	140
Advertising	132	142	105	260	382	382	252	413	287
Assets <R5000	173	832	42	348	348	348	386	407	432
Audit cost: External		294							
Bursaries (employees)			222						
Catering: Departmental activities	421	1 138	1 844	3 546	2 271	2 271	3 451	3 677	3 930
Communication	3 371	2 358	734	1 280	1 222	1 222	1 292	1 364	1 444
Computer services	9			1 231	1 228	1 228	1 293	1 364	1 446
Cons/prof: Business & advisory services	3 153	1 724	903	4 753	1 689	1 689	4 885	5 330	5 464
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	602	570	428	514	410	410	491	614	550
Agency & support/outourced services	104	37							
Entertainment	1 147	42	24	7	9	9			
Fleet Services			4	2	2	2			
Housing				4					
Inventory: Food and food supplies	220	20	15	39	37	37			
Inventory: Fuel, oil and gas	1								
Inventory:Learn & teacher support material									
Inventory: Raw materials	1	2	1	34	24	24			
Inventory: Medical supplies									
Inventory: Medicine	1								
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	- 312	591	330	747	242	242	328	346	371
Inventory: Stationery and printing	1 490	1 556	748	2 573	1 577	1 577	2 801	2 871	3 131
Lease payments	24	111	419	214	417	417	105	111	117
Rental and hiring									
Property payments	376	169	461	313	313	313	329	347	367
Transport provided as departmental activity	462	317	2 474	936	1 150	1 150	984	1 064	1 100
Travel and subsistence	4 847	6 597	6 787	9 364	3 485	3 485	5 844	6 219	6 894
Training & staff development	19	590		500	1 245	1 245	525	554	587
Operating expenditure	118	61	145	292	1 092	1 092	201	212	225
Venues and facilities	159	885	262	1 421	585	585	1 266	1 474	1 451
Outsources maintenance									
<b>Total G &amp; S :Development And Research</b>	<b>16 689</b>	<b>18 044</b>	<b>15 948</b>	<b>28 434</b>	<b>17 804</b>	<b>17 804</b>	<b>24 559</b>	<b>26 500</b>	<b>27 936</b>

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

## Special Programmes

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
.....									
<b>Goods and services</b>	2 091	2 756	2 138	2 651	2 625	2 625	2 829	3 051	3 088
Administrative fees									
Advertising	95	128	61	135	135	135	142	150	158
Assets <R5000	21	18	9	122	122	122	98	111	142
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	171	438	118	225	225	225	334	385	266
Communication	62	26	59	175	175	175	232	315	333
Computer services	2								
Cons/prof: Business & advisory services	53	90	39	143	140	140	137	148	154
Cons/prof: Infrastructure & planning	5								
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	237	379	65						
Agency & support/outsourced services	7								
Entertainment				8	10	10	11	11	12
Fleet Services									
Housing									
Inventory: Food and food supplies	38	6	7						
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	25		5	60	60	60	64	66	70
Inventory: Stationery and printing	103	56	49	428	428	428	436	480	497
Lease payments	32	201	51						
Rental and hiring									
Property payments									
Transport provided as departmental activity	74	280	146	135	135	135	142	149	158
Travel and subsistence	746	906	879	581	556	556	562	527	556
Training & staff development	84	87	50	464	464	464	487	514	538
Operating expenditure	5								
Venues and facilities	331	141	600	175	175	175	184	194	205
Outsources maintenance									
<b>Total G &amp; S :Special Programmes</b>	<b>2 091</b>	<b>2 756</b>	<b>2 138</b>	<b>2 651</b>	<b>2 625</b>	<b>2 625</b>	<b>2 829</b>	<b>3 051</b>	<b>3 088</b>

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Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>			1 427	10 995	10 995	10 995	11 657		
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities 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			1 427	10 995	10 995	10 995	11 657		
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises			1 427	10 995	10 995	10 995	11 657		
Subsidies on production									
Other transfers			1 427	10 995	10 995	10 995	11 657		
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment 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>Payment for financial assets</b>									
<b>Total economic classification</b>			1 427	10 995	10 995	10 995	11 657		

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Bojanala Region

No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
<b>2. Upgrades and additions</b>													
	Inpatient Treatment Centre	MOSES KOTANE	Establishing a new facility in the existing hospital premises						3,029		-	-	3,029
<b>Total Upgrades and additions</b>									<b>3,029</b>				<b>3,029</b>
<b>3. Rehabilitation, renovations and refurbishment</b>													
	SONOP OLD AGE HOME PHASE III (REPAIRS TO THE ROOF, PLUMBING AND FIRE DETECTION)	MADIBENG	OLD AGE HOME	N/A	2013/11/01	2014/04/01	ES		9,000		4,000	5,000	-
<b>Total Rehabilitation, renovations and refurbishment</b>									<b>9,000</b>		<b>4,000</b>	<b>5,000</b>	<b>-</b>
<b>4. Maintenance and repairs</b>													
	RUSTENBURG SECURE CARE CENTER, (REPAIRS TO CELL DOORS, PAINT, PLUMBING)	RUSTENBURG	SECURE CARE CENTRE	N/A			E/S		2,000		1000	500	500
	IPELENG CENTRE FOR DISABLED (ROUTINE MAINTENANCE)	MADIBENG	CENTRE FOR DISABLED	N/A			E/S		600		400	100	100
	TLHABANE SAFE HOUSE (PLUMBING AND ROUTINE MAINTENANCE)	RUSTENBURG	VICTIM EMPOWERMENT CENTER	N/A			E/S		300		100	100	100
	REAMOGETSWE SECURE CARE CENTRE (ROUTINE MAINTENANCE)	MADIBENG	SECURE CARE CENTRE	N/A			E/S		1,300		300	500	500
	SONOP OLD AGE HOME PHASE III (ROUTINE MAINTENANCE)	MADIBENG	OLD AGE HOME	N/A			E/S		500		-	-	500
<b>Total Maintenance and repair</b>									<b>4,700</b>		<b>1,800</b>	<b>1,200</b>	<b>1,700</b>
<b>Total Infrastructure for Bojanala</b>									<b>16,729</b>		<b>5,800</b>	<b>6,200</b>	<b>4,729</b>

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Table B.5: Details on infrastructure *Continued*

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema Region

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
<b>1. New and replacement assets</b>														
	ITSOSENG PROTECTIVE WORKSHOP (HANDI-CRAFT CENTRE)	DITSOBOTLA	PROTECTIVE WORK SHOP	N/A	2012/04/01	2013/03/31	E/S			360,000	12,000	21,501	2,499	
<b>Total New and replacement assets</b>										360,000	12,000	21,501	2,499	
<b>4. Maintenance and repairs</b>														
	BOIKAGONG CHILDREN'S HOME (PLUMBING, PAINT, LANDSCAPING)	MAHIKENG	CHILD AND YOUTH CARE CENTRE	N/A			E/S			1,100		300	400	400
	MAFIKENG SECURE CARE CENTRE (FIXING OF CELL DOORS, PAINTING, PLUMBING)	MAHIKENG	SECURE CARE CENTRE	N/A			E/S			700		200	200	300
	MAFIKENG SAFE HOUSE (PLUMBING & ELECTRICAL)	MAHIKENG	VICTIM EMPOWERMENT CENTRE	N/A			E/S			150		40	50	60
	ITSOSENG PROTECTIVE WORK SHOP (ROUTINE MAINTENANCE)	DITSOBOTLA	PROTECTIVE WORK SHOP	N/A			E/S			250			100	150
<b>Total Maintenance and repair</b>										2,200		540	750	910
<b>Total Infrastructure for Ngaka Modiri Molema Region</b>										362,200		22,041	3,249	910

Table B.5(a): Department - Payments of infrastructure by category													Dr KK Region		
<b>2. Upgrades and additions</b>															
	POTCHEFSTROOM CRISIS CENTRE	TLOKWE	VICTIM EMPOWERMENT CENTRE	N/A			E/S				1,461			1,461	
<b>Total Upgrades and additions</b>											<b>1,461</b>			<b>1,461</b>	
<b>4. Maintenance and repairs</b>															
	MATLOSANA SECURE CARE CENTRE (PAINTING, PLUMBING AND ROUTINE MAINTENANCE)	MATLOSANA	SECURE CARE CENTRE	N/A			E/S				1,910		1,160	450	300
	KGAKALA CRISIS CENTRE (ELECTRICAL UPGRADE AND ROUTINE MAINTENANCE)	MAQUASSI HILLS	VICTIM EMPOWERMENT CENTRE	N/A			E/S				400		200	100	100
	DAERAAD (REFURBISHMENT OF HOSTEL AND ROUTINE MAINTENANCE)	MAQUASSI HILLS	SCHOOL OF INDUSTRY	N/A			E/S				750		150	300	300
<b>Total Maintenance and repair</b>											<b>3,060</b>		<b>1,510</b>	<b>850</b>	<b>700</b>
<b>Total Infrastructure for Dr KK Region</b>											<b>4,521</b>		<b>1,510</b>	<b>850</b>	<b>2,161</b>

Table B.5: Details on infrastructure Continued

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Dr RSM Region

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2012/13 R'000	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000
<b>1. New and replacement assets</b>														
	TAUNG OLD AGE HOME: NEW CENTRE	GREATER TAUNG	OLD AGE HOME	N/A	2014/01/01	2015/12/01	E/S			36,734			8,568	28,166
	TAUNG SUBSTANCE ABUSE CENTRE	GREATER TAUNG	SUBSTANCE ABUSE TREATMENT CENTRE	N/A	2013/01/01	2015/12/01	E/S			18,000		1,000	16,100	900
<b>Total New and replacement assets</b>										54,734		1,000	24,668	29,066
<b>4. Maintenance and repairs</b>														
	VRYBURG VICTIM EMPOWERMENT CENTRE (ROUTINE MAINTENANCE)	NALEDI	VICTM EMPOWERMENT CENTRE	N/A			E/S			550		150	200	200
<b>Total Maintenance and repair</b>										550		150	200	200
<b>Total Infrastructure for Dr RSM Region</b>										55,284		1,150	24,868	29,266