

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

Department:

*Social Development and Special
Programmes*

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Vote 04

Department: Social Development and Special Programmes

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 2 015 204
Statutory Amount*	R 1 645
Responsible MEC	MEC for Social Development and Special Programmes: Hon. P Majodina
Administering Department	SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
Accounting Officer	Head of Department: Mrs NC Hackula

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

The main services rendered by the department are as follows:

- For developmental social welfare services, the department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.
- In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods and women development, providing institutional capacity building and support, conducting research and demography, designing and implementing population development and advocacy.
- The department targets vulnerable groups of society, the poor, marginalized and disadvantaged groups. The department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in service

The Department of Social Development and Special programs has a responsibility of absorbing social worker graduates, who have been bursary holders. However, the financial resources available to the department are not enough to absorb all the graduates despite the need to comply with the national norm of 1 social worker: 3000 clients.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department such as: Child Care Act (of 1983 as amended); Probation Services Act (of 1991); Prevention and Treatment of Drug Dependency Act (of 1992 as amended); Non Profit Organisations Act (of 1997); Adoption Matters Amendment Act (of 1998); Social Assistance Act (of 1992); Aged Persons Amendment Act (of 1998); National Development Agency Act (of 1998); Social Service Profession Act (of 1978); Domestic Violence Act (of 1998); and Advisory Board on Social Development Act (of 2001).

1.7 Budget decisions

The department has managed to ring fence an allocation for the 106 vehicles that could not be returned back to the department when Fleet Africa's contract was ended. This affects service delivery as social workers are unable to perform their duties as expected. The contractual obligations were also a focal area as tools of trade for mainly, social workers.

The provincial cuts and the further census cuts that followed, affected service delivery significantly as the department had to terminate 460 Masupatsela youth pioneers and could not meet the 1000 auxiliary youth workers mentioned in the MEC's budget speech.

1.8 Aligning departmental budgets to achieve governments prescribed outcomes

The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and Non-Governmental Organisations (NGOs). The department continues to focus on reaching the national norm for social workers and clients of 1:3000 through the following programmes:

- Implementation of the Children's Act through Implementing Early Childhood Development (ECD); establishing of Child and Youth Care Centres and Victim Empowerment programmes.
- Curbing the impact of HIV/AIDS and Substance Abuse, Implementing Old Persons Act by providing social welfare services to elderly people, Coordination of Poverty Eradication and Special Programmes, Implementation of sustainable livelihood programmes, improving the quality of life for people with disabilities and initiate programmes to reduce gender based crimes.

The output targets of these outcomes are achieved through the provision of social welfare services for orphaned children, older persons, victims of gender violence, and children in conflict with the law, to mention but a few.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

On 1 April 2012, the department took over the Bhisho Child and Youth Care Centre which accommodates children sentenced for serious offences. The maximum capacity of the center is 50 children and it currently has 16 sentenced children. The John X Merriman Child and Youth Care Centre in East London commenced with its operations on 1 September 2012. Qumbu Child and Youth Care Center also commenced with its operations and is catered for through transfers.

The running of the Qumbu and John X Merriman Child and Youth Care Centers have been outsourced to ensure the quality of specialized services and the management of secure care centers for children in conflict with the law.

Two unfunded ECD centers in Alfred Nzo and Chris Hani received ECD material in line with Nelson Mandela Day. The department facilitated access of 57198 children to registered ECD programmes that are run by 1283 departmental funded ECD centers; 1625 job opportunities were created through Expanded Public Works Programme (EPWP).

The department has managed to absorb 128 Social Work graduates out of the 269 students who graduated this financial year due to budget constraints. The department received R7 million through the adjustments estimates to fund the remaining 141 graduates, the appointment of these Social Work graduates will commence before the end of the 2012/13 financial year. The total number of social workers in the province is 1663, increasing from 1064 in the previous financial year; 1404 of these social workers are employed in the department and 259 in the funded NGOs.

In an attempt to create capacity in the department's NGOs/Non Profit Organizations (NPOs), the department has established NGO/NPO units in all the districts to assist and support the funded projects in NGOs. Auxiliary Community Development Practitioners (ACDPs) and other officials have been trained to train the people responsible for running NGOs on administration, management and finance.

Precisely 30 out of school and unemployed young people are participating in the following youth projects: Uphuhliso lwethu co-operatives, Ithembe leather work project, Sinemizamo brick making project and Sinako youth wood project that have been linked to the markets and hence improved their income.

The Japan International Co-operation Agency (JICA) donated accessible vehicles with specialized lifts for persons with disabilities.

The programme intensified the implementation of Community Based programs for older persons by capacitating them through training on Older Persons Act, Older Persons Chart and National Norms and standards to ensure implementation of norms and standards in the residential care centers.

With regards to EPWP, 1 625 job opportunities were created for caregivers in Home Community Based Organizations and were trained on guidelines for psycho social support and establishment of support groups for orphaned and vulnerable children infected and affected by HIV and Aids and other chronic illnesses.

The department achieved an unqualified audit outcome for the fourth consecutive year and driving towards achieving a clean audit. The department has made tremendous improvement in the audit outcome for asset management and ICT in the 2011/12 financial year in comparison with the 2010/11 financial year. The achievement of asset and inventory management is remarkably noticed in the audit as there was no issue raised by the Auditor General (AG).

2.2 Key challenge

The department received additional funding of R17.4 million for the 2013/14 financial year for the absorption of 74 social workers out of the 437 final year students. The additional funding is only meant for salaries and wages which means that the department will have to reprioritise for their Goods and Services and Capital Assets (such as office space, vehicles, computers, phones etc). This further leaves the department with a short fall and an inability to comply with the national norm of 1:3000 for social workers.

The baseline reduction is going to affect the filling of vacant priority posts and replacement posts that the department planned to fill in the 2013/14 financial year.

The departmental baseline has further been reduced by R213.5 million (2 per cent cut) over the MTEF period and this will have a negative impact on service delivery as the cut has been effected on Transfers and Subsidies, meaning that it will have an effect on the number of funded NGOs. These cuts will also have negative impact on filling of attrition posts as R21.6 million has been cut from Compensation of Employees' budget over the MTEF period.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department's mandate is aligned to the achievement of outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and NGOs. To improve the quality and the access to social welfare services in the province, the department will strive for the attainment of the national norm of social worker and client of 1:3000, implement the Children's Act, operate Child and Youth Care Centres, curb the impact of HIV/AIDS and Substance Abuse, implement the Old Persons Act, participate in the Coordination of Poverty Eradication and Special Programmes and Implementation of sustainable livelihood programmes.

The department received additional funding of R62.2 million and therefore will increase the subsidized number of days in the ECD centres from 165 to 220 days benefiting 57198 children from

0-4 years in 1 283 ECDCs. The department will also fund the implementation of Isibindi, non-centre based ECD programmes and cluster foster homes in line with provisions of the Children's Act towards the provision of prevention and early intervention services that are mandatory according to the Act and as strengthening of community based service delivery to children. The department has 8 non-centre based ECDs, one in each district targeting 30 children per centre.

To improve the quality of services rendered, the department will prioritise the absorption of 74 social work graduates utilising the additional funding of R17.4 million allocated. The total number of social workers in the province (for the 2013/14 financial year) will then increase to 1 737, which is an improvement from 1 663 in 2012/13.

To enhance capacity at Bhisho Child and Youth Care Centre, the department will embark on intensive personnel induction and training programmes. Rendering of Secure Care Programmes will be monitored at John X Merriman in East London and Qumbu Child and Youth Care Centres which are both Awaiting Trial Detention Centres. Compliance with the Blue Print for Secure Care Centres will also be monitored in all three facilities.

An additional funding of R14.9 million was allocated for the support of NGOs. In order to build capacity in the NGO/NPOs, the department is planning to train and develop NGO/NPOs in terms of reporting, governance, administration and financial management, which are often the reasons for the non-transfer of funds.

In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive, well organized service delivery system that will enhance their independence and advance their integration into the mainstream society, the department will continue to fund Community Based Rehabilitation Programmes and projects such as protective workshops, residential facilities for people with disabilities, Special Day Care Centres, and Social Service Organisations.

The department will fund 17 Safe Homes/Shelters with an element of community based programmes (prevention programmes, capacity building and skills development) and 72 community based projects for Victim Empowerment Programmes. These are inclusive of 30 White Door Centres that will be funded in 2 metros and 6 districts within the province. These centres will serve as Reception Assessment and Referral Centres (RAR) where victims will be kept while waiting for professional help like police and social workers. The spread of these will ensure that they are closer to the people.

The Department will also address limited skills by capacitating communities in all funded projects with necessary skills that will enhance their ability for self-development. The department will continue with efforts to integrate services through districts; to enhance the capacity of these districts, budget decentralisation will be the main area of focus in the next financial year.

4. REPRIORITIZATION

The department undertook a reprioritisation process by reducing allocations to households to fund the cost pressures which are to a large extent dominated by the contractual obligations to assist the social workers to perform their duties. The following is a list of contractual obligations that have been provided for during the reprioritization process: property payments, telephones, leases of buildings, cleaning services and securities. Furthermore, an amount of R16.9 million has been shifted from Sustainable Livelihoods project to cater for the 106 vehicles that were lost when the contract was transferred to the Department of Transport. The department reprioritised funds from

machinery and equipment to building and other fixed structures; and infrastructure has been increased by R4.6 million to cater for the renovation of offices in the districts. A provision has been made for legal fees and HR backlogs. A further reprioritisation on projects dealing with the empowerment and development of young people has been made to fund the recruitment for National Youth Service (NYS).

5. PROCUREMENT

The department has made provision for leases to cater for new office space whose demand has been increased by the social workers who share offices which affects the required privacy when doing consultations with clients. A provision for new contracts like cleaning, security, catering for institutions, rental of machines, fleet and SITA services has been made. The department has also catered for the institutionalised days such as World Social Work Day, International Day of People with Disabilities, Child Protection Week, and Golden Games for Elderly and Foster Care Parent Day.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1397 291	1556 909	1662 833	1775 713	1775 713	1775 849	2 008 342	2 135 923	2 248 398	13.09
Conditional grants	-	5 074	5 070	6 708	6 708	6 708	6 862	-	-	2.30
<i>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant</i>	-	-	5 070	6 708	6 708	6 708	6 862	-	-	2.30
<i>Expanded Public Works Programme (EPWP) Incentive Grant for provinces</i>	-	5 074	-	-	-	-	-	-	-	
Total receipts	1 397 291	1 561 983	1 667 903	1 782 421	1 782 421	1 782 557	2 015 204	2 135 923	2 248 398	13.05
<i>of which</i>										
Departmental receipts	(1018)	2 813	6 246	1421	1421	1557	1730	1771	1863	11.11

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1059	1370	1641	1421	1421	1557	1 730	1771	1863	11.11
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	480	(923)	37	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	(2 557)	2 366	4 568	-	-	-	-	-	-	
Total	(1018)	2 813	6 246	1421	1421	1557	1 730	1771	1863	11.11

Tables 2 and 3 provide a summary of departmental receipts collection from 2009/10 to 2015/16. The main source of revenue for the department is the equitable share. In 2009/10 it grows from R1.4 billion to a revised estimate of R1.8 billion. In 2013/14, it grows by 13.1 per cent due to additional funding for the absorption of social worker graduates and capacity building for NGOs/NPIs.

The sources of own revenue are rental dwellings, boarding and lodging, commission insurance and tender documents. Departmental receipts increased from a negative R1 million in 2009/10 to R6.2 million in the 2011/12 financial year due to the increase in transactions in financial assets and liabilities. In the current financial year, receipts are estimated to be R1.6 million emanating from sales of Goods and Services. In 2013/14, it is estimated to increase by 11.1 per cent. The increase is mainly due to the increases in rental dwellings and commission insurance.

7. PAYMENT SUMMARY

7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in the 2015/16 financial year. The personnel budget has been top sliced by 2 per cent over the MTEF period, however, the general increase will be 6.3 per cent.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22
2. Social Welfare Services	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07
3. Development and Research	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36
Total	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	869 168	980 278	1 110 270	1 218 447	1 249 313	1 244 258	1 322 307	1 512 145	1 628 510	6.27
Compensation of employees	581 187	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1 282 265	12.33
Goods and services	287 981	285 009	267 951	261 290	285 159	301 695	263 553	342 892	346 245	(12.64)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	520 409	530 685	522 414	497 033	459 739	463 650	557 985	554 518	547 307	20.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	21.39
Households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Payments for capital assets	44 433	52 891	59 167	66 941	69 256	70 400	134 913	69 259	72 581	91.64
Buildings and other fixed structures	17 393	39 202	39 466	41 850	44 165	45 137	46 278	48 531	50 902	2.53
Machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	82 329	16 026	16 762	295.62
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

Tables 4 and 5 provide a summary of payments and budgeted estimates per programme and per economic classification respectively. The total budget increased from R1.4 billion in the 2009/10 financial year to a revised estimate of R1.8 billion in the 2012/13 financial year. A major increase is

recorded in Programme 2 (Social Welfare Services) as a result of additional funding received during the adjustment estimates for the absorption of social workers. Programme 1(Administration) is showing a minimal growth of 3.2 per cent, while Development and Research (Programme 3) is showing an increase of 6.4 per cent. The department received additional funding of R103 million to cater for Child and Youth Care and Victim Empowerment.

Expenditure on Compensation of Employees increased from R581.2 million in 2009/10 to a revised estimate of R942.6 million in the 2012/13 financial year. In 2013/14, it increases by 12.3 per cent as a result of an increase in personnel which is mainly caused by the absorption of social workers and NYS (National Youth Service).

Expenditure on Goods and Services increased from R288 million in 2009/10 to a revised estimate of R301.7 million in the 2012/13 financial year. It decreases by 12.6 per cent in the 2013/14 financial year due to the reclassification of finance leases.

Expenditure on Transfers and Subsidies decreased from R520.4 million in 2009/10 to a revised estimate of R463.7 million in the 2012/13 financial year. This decrease was effected in order to be able to absorb more social workers and thus create internal capacity. As mentioned above, the department is still maintaining its current service delivery model. In 2013/14, Transfers and Subsidies are projected to increase to R558 million reflecting an 20.4 per cent increase.

Payments for Capital Assets increased from R44.4 million in the 2009/10 financial year to a revised estimate of R70.4 million in 2012/13. In 2013/14, it increases by 91.6 per cent due to the reclassification of finance leases.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	352 171	479 911	669 032	1 166 895	1 162 782	1 173 782	1 332 539	1 475 514	1 580 272	13.53
Alfred Nzo	35 296	36 783	56 592	102 041	102 041	101 041	119 143	130 513	140 125	17.92
Amathole	44 655	101 617	143 349	266 096	266 096	266 096	308 400	336 371	359 040	15.90
Cacadu	42 269	59 152	71 900	117 564	117 564	116 564	133 442	153 614	163 095	14.48
Chris Hani	80 845	76 968	111 587	179 503	179 503	185 419	208 478	237 902	258 797	12.44
OR Tambo	73 390	73 161	108 609	186 219	186 219	189 870	220 530	250 306	244 017	16.15
Joe Gqabi	32 611	39 265	59 359	92 132	92 132	96 132	107 039	116 576	136 654	11.35
Nelson Mandela Metro	43 105	92 965	117 636	223 340	219 227	218 660	235 507	250 232	278 544	7.70
Whole Province	1081977	1083 943	1022 819	6 15 526	6 15 526	604 526	682 665	660 409	668 126	12.93
Total payments and estimates	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

Table 6 shows a summary of departmental payments and estimate by benefiting municipal boundaries. The allocation to districts covers the budget for Compensation of Employees, Goods and Services, Transfers and Subsidies as well as infrastructure. The allocation to districts is based on the population figures per district as well the residential centres that are located within the 6 and the 2 metros. It is also prudent to note that the budget for compensation of social workers is centralised at head office.

Total expenditure on district municipalities and head office increased from R1.4 billion in 2009/10 to a revised estimate of R1.8 billion in 2012/13. The estimated total expenditure increased by 14.1 per cent in 2013/14. The increase is due to additional funding of R103.6 million in 2013/14 and R110.8 in

2014/15 for Child and Youth care and victim empowerment to capacitate NGOs and for the absorption of social work graduates.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets			16 033	40 850	40 850	41 520	34 714	20 648	31 597	(16.39)
Existing infrastructure	18 208	41 132	21 034	3 560	3 560	3 560	14 124	30 583	22 188	296.74
Upgrades and additions	17 393	39 201	17 559	1000	1000	1000	5 000	20 874	13 444	400.00
Rehabilitation, renovations			1985	-	-	-	6 564	7 009	5 861	
Maintenance and repairs	815	1931	1490	2 560	2 560	2 560	2 560	2 700	2 883	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	18 208	41 132	37 067	44 410	44 410	45 080	48 838	51 231	53 785	8.34

Table 7 provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R18.2 million in the 2009/10 financial year to a revised estimate of R45.1 million in 2012/13.

The department has allocated R45.1 million for infrastructure of which: R3.6 million is for existing infrastructure assets, R2.6 million is for maintenance of offices throughout the province; R1 million for upgrades of the following offices: Ibhayi, Whittlesea, Lusikisiki, Grahamstown multipurpose centre, Zwelitsha service office, Maluti service office, and Middledrift, etc.

An amount of R5 million has been set aside in 2013/14 for the upgrading of Port Elizabeth treatment centre. The department will be focusing on new construction projects, such as: Bergersdorp, Libode, Willowvale service office, Bethelsdorp service office, and Bedford, to list but a few.

7.5.2 Maintenance

An amount of R2.6 million in the 2013/14 financial year is for maintenance of offices throughout the province.

7.5.3 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Social Sector Expanded Public Works Programme Incentive Grant		5 064	5 606	6 708	6 708	6 708	6 862			2.30
Total	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30

7.5.4 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
				2012/13						
Current payments	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30
Households	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30

Tables 8 and 9 represent payments and estimates for conditional grants from the 2009/10 to 2015/16 financial years. Conditional grant allocation for the department increased from R5.1 million in 2010/11 to R6.7 million in the 2012/13 financial year. For the 2013/14 financial year, the department will be allocated a conditional grant funding of R6.9 million. This grant is used to fund stipends for care givers classified under HIV and Aids as well as people with disabilities. This is also inclusive of the administration fees for 47 EPWP incentivised projects. The department has been paying a tariff of R66.3 per day which has been increased by 5 percent to R69.7 in November 2012. The EPWP grant recreated 1 625 jobs in the 2012/13 financial year.

7.6 Transfers

7.6.1 Transfers to local government by category

There are no transfers to local government.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and objectives

Programme 1 provides policy guidance and administrative support for the whole department. It consists of three sub programmes, namely:

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

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 214	5 363	5 867	6 068	6 818	6 779	7 275	7 380	8 031	7.32
2. Corporate Services	322 702	347 167	251 578	264 210	273 418	274 837	277 480	295 709	311 988	0.96
3. District Management	68 144	69 493	78 842	89 955	90 809	95 656	104 654	107 703	114 141	9.41
Total	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Table 11: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	374 372	396 616	304 491	322 180	330 237	335 157	335 334	370 682	392 070	0.05
Compensation of employees	151 997	171 587	207 782	226 465	226 537	226 188	245 302	273 613	299 709	8.45
Goods and services	222 375	225 029	96 709	95 715	103 700	108 969	90 032	97 069	92 361	(17.38)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 938	1 480	1 596	1 750	3 725	3 751	4 116	4 801	5 020	9.73
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 938	1 480	1 596	1 750	3 725	3 751	4 116	4 801	5 020	9.73
Payments for capital assets	19 612	23 927	30 200	36 303	37 083	38 364	49 959	35 309	37 070	30.22
Buildings and other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	11 078	8 290	10 455	14 908	14 908	14 932	23 653	9 642	10 085	58.41
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Tables 10 and 11 reflect the summary of payments and budget estimates for Administration per sub programme and per economic classification. The total budget for Programme 1 (Administration) increased from R396.1 million in the 2009/10 financial year to a revised estimate of R377.3 million in 2012/13.

Expenditure on Compensation of Employees increased from R152 million in the 2009/10 financial year to revised estimate of R226.2 million in the 2012/13 financial year, which is mainly informed by the ICS over the years and filling of critical vacant posts. In 2013/14, Goods and Services decreases by 17.4 per cent due to the reclassification of finance leases.

Expenditure on Goods and Services decreased from R222.4 million in the 2009/10 financial year to a revised estimate of R109 million in 2012/13, which is mainly caused by the decentralisation of contractual obligations to other programmes.

Expenditure on Transfers and Subsidies increased from R1.9 million in the 2009/10 financial year to a revised estimate of R3.8 million in the 2012/13 financial year. The increase of 9.7 per cent in 2013/14 emanates from an increased budget for leave gratuities to settle the backlog that the programme had.

Expenditure on Payments for Capital Assets increased from R19.6 million in 2009/10 to a revised estimate of R38.4 million. In 2013/14, the budget for Capital Payments increases by 30.2 per cent due to the reclassification of finance leases.

Programme 2: Social Welfare Services

Description and objectives

Programme 2 provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 10 sub-programmes, namely:

- **Professional and Administrative Support:** Provides overall direct management and support to this entire programme;
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation;
- **Care and Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **Child Care and Protection Services:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- **HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship; and
- **Care and Support Services to Families:** Design and implement programmes and services to promote functional families and to prevent vulnerability in families.

Table 12: Summary of departmental payments and estimates sub-programme: P2: Social Welfare Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
1. Professional and Administrative Support	347 301	418 123	583 093	601861	626 632	632 069	249 656	258 504	262 499	(60.50)
2. Substance Abuse, Prevention and Rehabilitation	8 615	10 348	8 173	9 205	8 465	8 387	8 401	7 412	7 770	0.17
3. Care and Services to Older Persons	124 952	130 097	109 837	94 067	94 067	94 106	94 201	94 075	95 674	0.10
4. Crime Prevention and Support	48 516	59 667	51 728	100 680	97 680	83 778	181 531	197 719	204 157	116.68
5. Services to Persons with Disabilities	37 238	30 611	31 132	34 753	34 033	34 002	33 528	31 761	33 305	(1.39)
6. Child Care and Protection Services	211 708	214 411	240 729	259 435	242 939	230 035	694 775	729 446	792 800	202.03
7. Victim Empowerment	6 339	9 037	8 433	9 054	9 054	9 045	41 386	42 903	34 984	357.56
8. HIV and AIDS	65 147	76 954	46 278	46 594	47 314	47 756	48 748	46 480	49 042	2.08
9. Social Relief	3 882	9 315	11 199	7 092	11 092	10 972	8 534	8 000	8 391	(22.22)
10. Care and Support Services to Families	4 568	10 007	10 531	8 060	8 060	8 169	6 893	8 398	8 804	(15.62)
Total	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07

Table 13: Summary of departmental payments and estimates by economic classification: P2: Social Welfare Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Current payments	406 395	489 309	643 800	708 878	718 531	696 952	793 539	888 480	957 922	13.86
Compensation of employees	365 926	448 650	519 348	593 869	589 869	567 141	665 237	731 659	803 699	17.30
Goods and services	40 469	40 659	124 452	115 009	128 662	129 811	128 302	156 821	154 224	(1.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	431 820	450 297	430 196	433 285	430 632	437 693	518 109	504 481	506 308	18.37
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	420 778	503 247	496 481	497 917	19.60
Households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Payments for capital assets	20 051	28 964	27 137	28 638	30 173	29 888	56 005	31 737	33 197	87.38
Buildings and other fixed structures	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	29 727	4 171	4 363	696.97
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	858 266	968 570	1 101 133	1 170 801	1 179 336	1 164 533	1 367 653	1 424 698	1 497 427	17.44

Tables 12 and 13 depict the summary of payments and budget estimates for Programme 2 (Social Welfare Services) per sub programme and per economic classification. The total budget for the programme increased from R858.3 million in 2009/10 to a revised estimate of R1.2 billion in the 2012/13 financial year due to an increase in demand for social services and the widening of the mandate due to the new legislation.

The budget will increase by 17.4 per cent in 2013/14 which emanates from the additional allocation received for support to NGOs, absorption of social workers, child, youth and victim empowerment. The department will also be taking over one Child and Youth Care Centre (Gali-Thembani in Chris Hani district) which was managed by the Department of Education and this poses an additional cost pressure to the department as it will be transferred without funding.

Expenditure on Compensation of Employees increased from R365.9 million in the 2009/10 financial year to a revised estimate of R567.1 million in the 2012/13 financial year which is mainly informed by the intake of social work graduates and personnel for the Bhisho Youth care centre. In the 2013/14 financial year, the budget for Compensation of Employees increases by 17.3 per cent due to additional funding of R17.8 million for the absorption social workers.

Expenditure on Goods and Services increased from R40.5 million in the 2009/10 financial year to a revised estimate of R129.8 million in the 2012/13 financial year which is mainly informed by an increase in the allocation for contractual obligations.

Expenditure on Transfers and Subsidies increased from R431.8 million in the 2009/10 to R437.7 in the 2012/13 financial year. In 2013/14, Transfers and Subsidies increase by 18.4 per cent due to additional funding received for the absorption of social workers.

Expenditure on Capital Payments increased from R20.1 million in the 2009/10 financial year to a revised estimate of R29.9 million. In 2013/14, there is an insignificant growth of 87.4 per cent in this item.

8.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Jobs created through EPWP.	5475	5474	5449	5484
Number of service users who accessed private inpatient substance abuse treatment centres funded by government.	464	530	545	600
Number of older persons accessing community based care and support services	12363	12363	12363	12363
Number of Children in conflict with the law assessed	5660	5670	5670	5700
Number of Persons with Disabilities in funded Residential facilities managed by NPOs	1022	1031	1031	1031
Number of children 0 -5 years accessing ECD Programmes	57198	57198	57198	57198
Number of victims of crime and violence in VEP service sites managed by NPOs.	285	345	355	365
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	35528	27456	29920	29920
Number of individuals who benefitted from social relief programs	4657	7246	8817	8817
Number of family members participating in family preservation services provided by funded NPOs.	1200	1300	1400	1450

Table 14 shows selected service delivery measures for Social Welfare Services. The programme will accelerate the processes of transformation of 235 Service Centres accommodating 12 363 older persons. The department will also be taking over one Child and Youth Care Centre (Gali-Thembani

in Chris Hani district) which was managed by the Department of Education and this poses an additional cost pressure to the department as it will be transferred without funding.

The department will be funding 66 organisations that provide services to victims of crime and domestic violence. These include 5 One Stop Centres that were funded in the previous financial year, 17 Safe Homes with an element of community based programmes and 47 Community Based projects. In addition, 30 White Door Centres will be funded in 6 Districts and 2 Metros. These centres will serve as Reception Assessment and Referral Centres (RAR) where victims will be serviced while waiting for professional help from police and social workers. The budget for the targeted number of persons living with disabilities and children living in conflict with the law is not increasing over the MTEF hence the stagnant performance indicators.

Programme 3: Development and Research

Description and objectives

Programme 3 provides sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of 6 sub programmes, namely:

- **Professional and administrative support:** Provide overall direct management and support to this programme.
- **Youth Development:** Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth;
- **Sustainable livelihood:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
- **Institutional capacity building and support:** Facilitate the development of institutional capacity for non-profit and other emerging organisations;
- **Research and demography:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and
- **Population capacity development and advocacy:** Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Development and Research

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Professional and Administrative Support	52 419	58 231	119 780	151 006	159 273	158 447	170 757	187 335	197 414	7.77
2. Youth Development	19 522	22 217	40 760	20 807	27 558	39 442	17 765	18 322	17 265	(54.96)
3. Sustainable Livelihood	83 726	75 621	83 315	64 554	30 026	32 230	36 718	46 714	39 606	13.92
4. Institutional Capacity Building and Support	19 170	14 996	7 110	10 936	6 910	7 440	25 469	40 205	54 238	242.33
5. Research and Demography	4 181	1666	2 622	1948	1948	3 524	4 380	4 632	4 891	24.29
6. Population Capacity Development and Advocacy	804	530	844	2 136	2 212	1634	3 054	3 225	3 397	86.90
Total	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Development and Research

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 401	94 353	161 979	187 389	200 545	212 149	193 434	252 984	278 518	(8.82)
Compensation of employees	63 264	75 032	115 189	136 823	147 748	149 234	148 215	163 981	178 858	(0.68)
Goods and services	25 137	19 321	46 790	50 566	52 797	62 915	45 219	89 003	99 660	(28.13)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Payments for capital assets	4 770	-	1 830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Machinery and equipment	4 770	-	1 830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Tables 15 and 16 reflect the summary of payments for budget estimates for Programme 3 (Development and Research) per sub programme and per economic classification. The total budget for the programme increases from R179.8 million in the 2009/10 financial year to a revised estimate of R242.7 million in the 2012/13 financial year. In 2013/14, it is projected to increase moderately by 6.4 per cent and continues to increase in 2 outer years.

Expenditure on Compensation of Employees increased from R63.3 million in the 2009/10 financial year to a revised estimate of R149.2 million in the 2012/13 financial year which is mainly informed by the intake of 483 Masupatsela youth pioneers and 337 Auxiliary Community Development Practitioners.

Expenditure on Goods and Services increased from R25.1 million in the 2009/10 financial year to a revised estimate of R62.9 million in the 2012/13 financial year which is mainly informed by an increase in the allocation of contractual obligations.

Expenditure on Transfers and Subsidies decreased from R86.7 million in 2009/10 financial year to a revised estimate of R28.4 million in the 2012/13 financial year. This decrease is attributed to a

termination of the Masupatsela youth pioneers contracts. In 2013/14, Transfers and Subsidies increase by 25.8 per cent due to additional funding received for capacitating NGOs.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Development and Research

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of strategies development for Youth, Women and Sustainable Live	3	3	3	3
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme(ACDP's)	460	0	0	0
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015	2	2	2	2
Number of Families/households engaged in community dialogues for increased awareness on development potential	14000	15000	15000	15000
Number of Funded initiatives (NPO's and Co - operatives) mentored in line with Capacity Building Framework	208	210	210	210
Number of population research projects completed	1	3	3	3
Number of stakeholders who participated in dissemination seminars for population and development	15	15	15	15

Table 17 shows selected service delivery measures for Development and Research. The department will be giving high priority to the integration of services between Development Research and Social Welfare Services. Women in 45 projects funded by the programme which consist of 450 project members from previously disadvantaged groups will be given a special focus with socio-economic development initiatives.

The department will continue to provide statistical and population data on district and local municipalities. It will establish a Provincial Population and Development Forum consisting of government departments and municipalities to monitor the implementation of a population policy.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 18: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	773	628	726	742	747	789	793
2. Social Welfare Services	1713	1936	2 201	2 415	2 415	2 415	2 415
3. Development and Research	233	631	616	1075	838	881	891
Total personnel numbers	2 719	3 195	3 543	4 232	4 000	4 085	4 099
Total personnel cost (R'000)	581 187	695 269	842 319	942 563	1 058 754	1 169 253	1 282 265
Unit cost (R'000)	214	218	238	223	265	286	313

9.2 Personnel numbers and costs by component

Table 19: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	2 719	3 195	3 543	4 232	4 232	4 232	4 000	4 085	4 099	(5.48)
Personnel cost (R'000)	581 187	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1 282 265	12.33
<i>of which</i>										
Human resources										
Personnel numbers (head count)	71	74	79	81	81	81	87	91	97	7.41
Personnel cost (R'000)	16 720	17 510	18 520	19 110	19 110	19 110	25 897	32 899	36 890	35.52
Head count as % of total for department	2.61	2.32	2.23	1.91	1.91	2	2.18	2.23	2.37	
Personnel cost as % of total for department	2.88	2.52	2.20	2.00	1.98	2.03	2.45	2.81	2.88	
Finance component										
Personnel numbers (head count)	180	186	206	210	210	210	221	225	229	5.24
Personnel cost (R'000)	32 686	35 124	42 210	42 986	42 986	42 986	46 789	49 013	53 189	8.85
Head count as % of total for department	6.62	5.82	5.81	4.96	4.96	5	5.53	5.51	5.59	
Personnel cost as % of total for department	5.62	5.05	5.01	4.49	4.46	4.56	4.42	4.19	4.15	
Full time workers										
Personnel numbers (head count)	2 381	2 628	2 884	3 196	3 196	3 196	3 703	3 788	3 802	15.86
Personnel cost (R'000)	533 424	636 255	774 606	644 504	651 501	629 910	868 557	967 644	1 068 560	37.89
Head count as % of total for department	87.57	82.25	81.40	75.52	75.52	76	92.58	92.73	92.75	
Personnel cost as % of total for department	91.78	91.51	91.96	67.34	67.57	66.83	82.04	82.76	83.33	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	338	567	659	1 036	1 036	1 036	297	297	297	(71.33)
Personnel cost (R'000)	47 763	59 014	67 713	312 653	312 653	312 653	190 197	201 609	213 705	(39.17)
Head count as % of total for department	12.43	17.75	18.60	24.48	24.48	24	7.43	7.27	7.25	
Personnel cost as % of total for department	8.22	8.49	8.04	32.66	32.43	33.17	17.96	17.24	16.67	

Tables 18 and 19 show personnel numbers and costs by programme and component. The Departmental organogram in the system has 4457 including the executive authority. The number of funded posts as at the end of January 2013 is 4229; of this number 976 is additional to the establishment (460 Masupatsela's, 91 contract workers and 425 social workers). This then leaves the Department with 3253 funded posts against the structure and 1204 are unfilled posts in terms of the current organogram. The department is in the process of reviewing the current organogram. In 2013/14, the number of funded posts will decrease due to the termination of 460 Masupatsela youth pioneers emanating from the reduction of the budget baseline.

9.3 Payments on training by programme

Table 20: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
1. Administration	1 134	3 420	3 968	11 307	11 307	11 307	11 646	7 529	7 876	3.00
Subsistence and travel										
Payments on tuition	1 134	3 420	3 968	11 307	11 307	11 307	11 646	7 529	7 876	3.00
Other	-	-	-	-	-	-	-	-	-	
2. Social Welfare Services	135	600	482	1 178	1 178	1 178	1 243	1 317	1 329	5.52
Subsistence and travel										
Payments on tuition	135	600	482	1 178	1 178	1 178	1 243	1 317	1 329	100
Other	-	-	-	-	-	-	-	-	-	
3. Development and Research	1 182	1 395	1 399	1 155	1 155	1 155	1 219	1 292	1 339	5.54
Subsistence and travel										
Payments on tuition	1 182	1 395	1 399	1 155	1 155	1 155	1 219	1 292	1 339	5.54
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	2 451	5 415	5 849	13 640	13 640	13 640	14 108	10 138	10 544	3.43
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	2 451	5 415	5 849	13 640	13 640	13 640	14 108	10 138	10 544	3.43
Other	-	-	-	-	-	-	-	-	-	

9.4 Information on training

Table 21: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Number of staff	2 719	3 195	3 543	4 232	4 232	4 232	4 000	4 085	4 099	-
of which										
Number of personnel trained	2 646	8 374	16 825	31 555	31 555	31 555	57 908	42 208	45 315	83.51
Male	727	3 425	7 237	10 965	10 965	10 965	23 163	16 883	18 126	111.24
Female	1 919	4 949	9 588	20 590	20 590	20 590	34 745	25 325	27 189	68.75
Number of training opportunities	59	66	75	75	75	75	75	75	75	
Tertiary	8	10	11	11	11	11	11	11	11	
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other										
Number of bursaries offered	367	550	406	485	485	485	-	-	-	(100.00)
External	367	550	406	485	485	485				(100.00)
Internal										
Number of interns appointed	319	19	30	30	30	30				(100.00)
Number of learnerships appointed			146	42	42	42				(100.00)

Tables 20 and 21 represent payments on training by programme and information on training. The budget increased from R2.5 million in the 2009/10 financial year to a revised estimate of R13.6 million in 2012/13. In 2013/14, it increases by 3.4 per cent.

Over the MTEF, the department will not be offering bursaries to social worker students due to the national department taking over the funding of external bursaries.

The department received additional allocation for the skills levy which is meant for training of employees which will be in programme 1(because the HR unit is responsible for the training of employees).

9.5 Structural changes

2012/13	R'000	2013/14	R'000
1. Administration	383 135	1. Administration	389 409
1. Office of the MEC	6 379	1. Office of the MEC	7 275
2. Corporate Services	282 280	2. Corporate Services	277 480
3. District Management	94 476	3. District Management	104 654
2. Social Welfare Services	1 359 134	2. Social Welfare Services	1 367 653
1. Professional and Administrative Support	657 531	1. Professional and Administrative Support	249 656
2. Substance Abuse, Prevention and Rehabilitation	11822	2. Substance Abuse, Prevention and Rehabilitation	8 401
3. Care and Services to Older Persons	99 309	3. Care and Services to Older Persons	94 201
4. Crime Prevention and Support	103 855	4. Crime Prevention and Support	181531
5. Services to Persons with Disabilities	34 884	5. Services to Persons with Disabilities	33 528
6. Child Care and Protection Services	333 472	6. Child Care and Protection Services	694 775
7. Victim Empowerment	49 997	7. Victim Empowerment	41386
8. HIV and AIDS	43 839	8. HIV and AIDS	48 748
9. Social Relief	10 647	9. Social Relief	8 534
10. Care and Support Services to Families	13 778	10. Care and Support Services to Families	6 893
3. Development and Research	266 588	3. Development and Research	258 143
1. Professional and Administrative Support	166 778	1. Professional and Administrative Support	170 757
2. Youth Development	15 753	2. Youth Development	17 765
3. Sustainable Livelihood	68 355	3. Sustainable Livelihood	36 718
4. Institutional Capacity Building and Support	11447	4. Institutional Capacity Building and Support	25 469
5. Research and Demography	2 527	5. Research and Demography	4 380
6. Population Capacity Development and Advocacy	1727	6. Population Capacity Development and Advocacy	3 054

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

**Department of Social Development and
Special Programmes**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1059	1370	1641	1421	1421	1557	1 730	1771	1863	11.11
Sales of goods and services produced by department (excluding capital assets)	1008	1357	1635	1421	1421	1557	1 730	1771	1863	11.11
Sales by market establishments	3	31	86	86	86	86	108	119	130	25.58
Rental dwellings	3	31	86	86	86	86	108	119	130	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1005	1326	1549	1335	1471	1471	1 622	1652	1733	10.27
Boarding and lodging	267	354	323	330	330	330	338	338	338	2.42
Tender document	59	20	145	-	-	-	-	-	-	
Commissioner insurance	679	852	1081	1005	1 141	1 141	1 284	1 314	1 395	2.53
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	51	13	6	-	-	-	-	-	-	
Sale: Scrap	51	13	6	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	480	(923)	37	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	480	(923)	37	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	(2 557)	2 366	4 568	-	-	-	-	-	-	
Revenue financial assets	(2 557)	2 366	4 568	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	2 159	1677	3 856	-	-	-	-	-	-	
Other receipts	(4 716)	689	712	-	-	-	-	-	-	
Total departmental receipts	(1 018)	2 813	6 246	1 421	1 421	1 557	1 730	1 771	1 863	11.11

Table B. 2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	869 168	980 278	1110 270	1218 447	1249 313	1244 258	1 322 307	1512 145	1628 510	6.27
Compensation of employees	581 187	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1282 265	12.33
Salaries and wages	503 063	599 445	589 620	668 111	673 009	657 895	918 370	1022 230	126 543	39.59
Social contributions	78 124	95 824	252 699	289 046	291 145	284 668	140 384	147 023	155 723	(50.69)
Goods and services	287 981	285 009	267 951	261 290	285 159	301 695	263 553	342 892	346 245	(12.64)
Of which										
Administrative fees	93	113	84	110	110	113	116	121	126	2.65
Advertising	2 101	1741	1995	1020	1020	1480	1 367	1251	1308	(7.64)
Assets less than the capitalisation threshold	7 702	10 545	7 924	6 397	7 170	6 996	1 800	1797	1644	(74.27)
Audit cost: External	5 983	6 015	6 974	7 610	8 410	7 566	7 610	7 615	7 965	0.58
Bursaries: Employees	-	375	366	1383	1383	1272	1 462	1467	1534	14.94
Catering: Departmental activities	9 857	12 419	6 224	5 071	5 510	5 653	6 150	5 953	6 221	8.79
Communication	47 305	41 098	31 003	26 619	26 602	27 160	23 512	24 004	29 447	(13.43)
Computer services	27 111	13 804	24 262	26 637	26 637	28 696	28 025	25 469	16 006	(2.34)
	22 075	8 673	7 939	5 536	6 856	6 361	8 132	8 408	8 793	27.84
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	4 480	167	4 200	5 626	5 626	8 015	8 021	8 390	42.46
Contractors	119	3 821	255	2 804	2 804	2 574	3 825	4 068	4 315	48.60
Agency and support / outsourced services	51	192	4 363	8 299	8 299	7 852	8 094	8 489	8 151	3.08
Entertainment	57	40	97	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	4 019	428	416	300	282	287	424	433	448	47.74
Inventory: Fuel, oil and gas	72	39	55	129	102	100	120	113	118	20.00
Inventory: Learner and teacher support material	-	11	3	637	347	308	273	283	296	(113.6)
Inventory: Materials and supplies	1186	493	161	406	344	559	534	556	578	(4.47)
Inventory: Medical supplies	129	188	132	313	305	391	363	384	399	(7.16)
Inventory: Medicine	27	65	55	30	18	44	-	32	33	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	12	-	-	-	-	-	-	-	
Inventory: Other consumables	2 554	1920	1273	2 298	1942	2 091	1754	1845	1923	(16.12)
Inventory: Stationery and printing	11366	9 182	5 669	7 213	7 087	7 304	6 883	6 984	7 306	(5.76)
Lease payments	30 728	14 031	75 201	72 027	73 721	75 014	27 460	90 884	86 212	(63.39)
Rental and hiring	5 123	3 038	-	-	-	-	-	211	-	
Property payments	17 823	36 874	49 654	35 326	53 707	61 876	54 254	56 380	53 509	(12.32)
Transport provided dept activity	602	2 457	-	-	-	-	206	428	447	
Travel and subsistence	59 904	72 251	32 262	25 627	31 932	35 996	37 657	36 358	37 014	4.61
Training & staff development	24 547	25 900	4 490	11 307	5 100	7 087	24 697	40 142	54 346	248.48
Operating payments	1508	9 771	3 877	7 547	7 402	6 568	8 059	8 662	6 853	22.70
Venues and facilities	5 939	5 033	3 050	2 444	2 443	2 721	2 761	2 535	2 860	1.47
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	520 409	530 685	522 414	497 033	459 739	463 650	557 985	554 518	547 307	20.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	21.39
Households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Payments for capital assets	44 433	52 891	59 167	66 941	69 256	70 400	134 913	69 259	72 581	91.64
Buildings and other fixed structures	17 393	39 202	39 466	41 850	44 165	45 137	46 278	48 531	50 902	2.53
Buildings	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	82 329	16 026	16 762	295.62
Transport equipment	-	-	-	-	-	-	63 707	-	-	
Other machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	18 622	16 026	16 762	(10.51)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	
Total economic classification	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

Table B.2A: Details of payments and estimates by economic classification: Administration

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	374 372	396 616	304 491	322 180	330 237	335 157	335 334	370 682	392 070	0.05
Compensation of employees	15 1997	17 1587	207 782	226 465	226 537	226 188	245 302	273 613	299 709	8.45
Salaries and wages	133 295	149 326	145 447	158 526	158 576	158 332	213 868	240 709	264 834	35.08
Social contributions	18 702	22 261	62 335	67 939	67 961	67 856	31 434	32 904	34 875	(53.68)
Goods and services	222 375	225 029	96 709	95 715	103 700	108 969	90 032	97 069	92 361	(17.38)
Of which										
Administrative fees	93	113	84	110	110	112	116	121	126	3.57
Advertising	1968	1200	1529	962	962	1422	1 226	1236	1292	(13.78)
Assets less than the capitalisation threshold	6 887	9 366	7 051	5 078	6 133	6 004	626	725	527	(89.57)
Audit cost: External	5 983	6 015	6 974	7 610	8 410	7 566	7 610	7 615	7 965	0.58
Bursaries: Employees	-	375	366	1383	1383	1266	1 462	1467	1534	15.48
Catering: Departmental activities	5 230	2 641	2 814	1977	2 177	2 074	2 791	2 640	2 761	34.57
Communication (G&S)	46 495	40 633	3 883	4 290	4 290	4 152	3 717	3 727	8 905	(10.48)
Computer services	27 111	11 580	14 680	15 770	15 770	16 083	14 662	15 297	8 336	(8.83)
Consultants and professional services: Business and advisory services	5 585	6 062	7 041	3 621	5 801	5 329	4 185	4 190	4 382	(21.47)
Consultants and professional services: Legal costs	-	4 480	167	4 200	5 626	5 626	8 015	8 021	8 390	42.46
Contractors	119	3 745	100	2 471	2 471	2 255	3 680	3 905	4 143	63.19
Agency and support / outsourced services	51	191	-	-	-	-	-	-	-	-
Entertainment	57	40	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	261	208	255	143	143	143	167	183	190	16.78
Inventory: Fuel, oil and gas	16	-	5	17	17	17	18	23	24	5.88
Inventory: Learner and teacher support material	-	-	-	6	6	6	-	(0)	0	(100.00)
Inventory: Materials and supplies	297	184	25	35	35	226	229	239	249	1.33
Inventory: Medical supplies	11	3	-	2	2	2	4	9	9	100.00
Inventory: Medicine	-	-	2	-	-	-	-	-	-	-
Inventory: Military stores	-	12	-	-	-	-	-	-	-	-
Inventory: Other consumables	518	123	124	219	219	210	171	186	192	(18.57)
Inventory: Stationery and printing	6 803	6 101	3 819	4 577	4 587	4 735	4 719	4 729	4 945	(0.34)
Operating leases	30 590	14 031	13 227	14 488	14 488	12 918	3 556	10 445	7 606	(72.47)
Rental and hiring	-	-	-	-	-	-	-	211	-	-
Property payments	17 823	36 874	14 456	3 295	4 045	11232	5 899	5 909	6 129	(47.48)
Transport provided: Departmental activity	439	1266	-	-	-	-	206	211	220	-
Travel and subsistence	59 904	72 251	14 070	14 336	15 810	17 371	13 678	11784	11318	(2126)
Training and development	1 134	3 420	2 793	3 903	3 903	3 747	4 719	5 766	6 285	25.94
Operating payments	1255	1991	1913	5 859	5 859	5 038	7 113	7 184	5 310	41.19
Venues and facilities	3 745	2 124	1331	1363	1453	1435	1 463	1246	1522	1.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Payments for capital assets	19 612	23 927	30 200	36 303	37 083	38 364	49 959	35 309	37 070	30.22
Buildings and other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	11078	8 290	10 455	14 908	14 908	14 932	23 653	9 642	10 085	58.41
Transport equipment	-	-	-	-	-	-	13 929	-	-	-
Other machinery and equipment	11078	8 290	10 455	14 908	14 908	14 932	9 724	9 642	10 085	(34.88)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total economic classification	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Table B.2B: Details of payments and estimates by economic classification: Social Welfare Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 395	489 309	643 800	708 878	718 531	696 952	793 539	888 480	957 922	13.86
Compensation of employees	365 926	448 650	519 348	593 869	589 869	567 141	665 237	731 659	803 699	17.30
Salaries and wages	314 409	384 935	363 542	413 809	411 009	395 099	577 172	639 282	705 875	46.08
Social contributions	51517	63 715	155 806	180 060	178 860	172 042	88 065	92 377	97 824	(48.81)
Goods and services	40 469	40 659	124 452	115 009	128 662	129 811	128 302	156 821	154 224	(1.16)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	44	457	69	8	8	8	141	15	15	1662.50
Assets less than the capitalisation threshold	457	1117	832	1266	984	939	1 079	974	1016	14.91
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 445	8 383	2 017	1939	2 151	2 248	2 254	2 151	2 245	0.27
Communication (G&S)	238	325	15 823	10 941	10 924	11 150	10 222	10 236	10 042	(8.32)
Computer services	-	2 224	8 611	7 607	7 607	7 607	9 924	6 565	3 898	30.46
Consultants and professional services: Business and advisory services	4 577	1589	-	215	(645)	(668)	97	181	188	(114.52)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	53	78	198	198	184	145	159	165	(2120)
Agency and support / outsourced services	-	1	4 363	8 299	8 299	7 852	8 094	8 489	8 151	3.08
Entertainment	-	-	97	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	3 707	188	119	120	102	106	218	211	219	105.66
Inventory: Fuel, oil and gas	44	36	47	112	85	83	102	90	94	22.89
Inventory: Learner and teacher support material	-	11	3	631	341	302	273	283	296	(9.60)
Inventory: Materials and supplies	831	306	131	366	304	328	300	312	324	(8.54)
Inventory: Medical supplies	117	185	132	311	303	389	359	375	390	(7.71)
Inventory: Medicine	27	65	53	30	18	44	-	32	33	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1837	1742	1112	1913	1557	1718	1 552	1625	1696	(9.66)
Inventory: Stationery and printing	2 304	2 227	1 135	1881	1745	1795	1 378	1432	1501	(23.23)
Operating leases	112	-	45 410	38 455	40 149	39 671	23 904	52 285	54 690	(39.74)
Rental and hiring	3 358	2 321	-	-	-	-	-	-	-	
Property payments	-	-	30 153	32 031	42 752	42 353	48 355	50 471	47 380	14.17
Transport provided: Departmental activity	163	473	-	-	-	-	-	217	227	
Travel and subsistence	-	-	11613	4 803	8 277	10 023	17 671	17 961	18 783	76.30
Training and development	17 257	16 020	559	1447	1303	1303	378	391	401	(70.99)
Operating payments	135	600	1537	1658	1513	1449	946	1478	1544	(34.71)
Venues and facilities	1816	2 336	558	778	687	927	910	888	924	(183)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	431820	450 297	430 196	433 285	430 632	431479	518 109	504 481	506 308	20.08
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	2139
Households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Payments for capital assets	20 051	28 964	27 137	28 638	30 173	29 888	56 005	31737	33 197	87.38
Buildings and other fixed structures	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Buildings	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	29 727	4 171	4 363	696.97
Transport equipment	-	-	-	-	-	-	22 939	-	-	
Other machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	6 788	4 171	4 363	8198
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07

Table B.2C: Details of payments and estimates by economic classification: Development and Research

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 401	94 353	161 979	187 389	200 545	212 149	193 434	252 984	278 518	(8.82)
Compensation of employees	63 264	75 032	115 189	136 823	147 748	149 234	148 215	163 981	178 858	(0.68)
Salaries and wages	55 359	65 184	80 631	95 776	103 424	104 464	127 330	142 239	155 833	2189
Social contributions	7 905	9 848	34 558	41 047	44 324	44 770	20 885	21 742	23 024	(53.35)
Goods and services	25 137	19 321	46 790	50 566	52 797	62 915	45 219	89 003	99 660	(28.13)
Of which										
Administrative fees	-	-	-	-	-	1	-	-	-	(100.00)
Advertising	89	84	397	50	50	50	-	-	1	(100.00)
Assets less than the capitalisation threshold	358	62	41	53	53	53	95	98	101	79.25
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	6	-	-	-	(100.00)
Catering: Departmental activities	182	1395	1393	1155	1182	1331	1 105	1 162	1216	(16.98)
Communication (G&S)	572	140	11297	11388	11388	11858	9 573	10 041	10 501	(19.27)
Computer services	-	-	971	3 260	3 260	5 006	3 439	3 607	3 772	(31.30)
Consultants and professional services: Business and advisory services	11913	1022	898	1700	1700	1700	3 850	4 037	4 223	126.47
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	23	77	135	135	135	-	4	7	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	32	42	37	37	38	39	39	39	2.63
Inventory: Fuel, oil and gas	12	3	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	58	3	5	5	5	5	5	5	5	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	199	55	37	166	166	163	31	34	35	(80.98)
Inventory: Stationery and printing	2 259	854	715	755	755	774	786	823	860	155
Operating leases	26	-	16 564	19 084	19 084	22 425	-	28 154	23 916	(100.00)
Rental and hiring	1765	717	-	-	-	-	-	-	-	-
Property payments	-	-	5 045	-	6 910	8 291	-	-	-	(100.00)
Transport provided: Departmental activity	-	718	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6 579	6 488	7 845	8 602	6 308	6 613	6 913	(26.67)
Training and development	6 156	6 460	1 138	5 957	(1 06)	2 037	19 600	33 985	47 660	862.20
Operating payments	118	7 180	427	30	30	81	-	-	(1)	(100.00)
Venues and facilities	378	573	1161	303	303	359	388	401	414	8.08
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Payments for capital assets	4 770	-	1830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 770	-	1830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Transport equipment	-	-	-	-	-	-	26 839	-	-	-
Other machinery and equipment	4 770	-	1830	2 000	2 000	2 148	2 110	2 213	2 314	(177)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Table B. 3: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	
R'000														
1. New and replacement assets														
1	Aliwal North Secure Care	Joe Gqabi	Centre for the trouble	1	01/092011	31/032014		Social Welfare Serv		49 610	4 434	19 059	207	-
2	Libode Service Office	O.R.Tambo	Offices	1	01/042012	02/042016		Administration		26 049	-	7 541	3 621	11076
3	Grahamstown place of safety	Cacadu District	Centre for the trouble	1	01/042013	31-03-2015		Social Welfare Serv		48 000	-	-	4 204	12 561
4	Willowdale Services Office	Amathole District	Offices	1	06/042011	04/042015		Administration		10 639	-	2 527	1252	2 500
5	Bethlesdorp service office	Nelson Mandela	Offices		07/042011	05/042015		Administration		11943	-	3 160	3 313	2 695
6	Zwide service office	Nelson Mandela	Offices	1	07/042013	05/042015		Administration		9 500	-	-	2 500	-
7	Bedford service office	Chris Hani District	Offices	1	07/042012	05/042015		Administration		9 500	-	1400	2 500	2 765
8	Tsom service office	Chris Hani District	Offices	1	07/042013	05/042015		Administration		9 500	-	-	1572	-
9	Matatiele area office	Alfred Nzo	Offices	1	07/042013	05/042015		Administration		9 500	-	1027	1479	-
Total New infrastructure assets										184 241	4 434	34 714	20 648	31 597
2. Upgrades and additions														
1		P.E. Treatment centre	Nelson Mandela Metro	1	01/042010	31/032016		Social Welfare Services		43 671	720	5 000	20 874	13 444
Total Upgrades and additions										43 671	720	5 000	20 874	13 444
3. Rehabilitation, renovations and refurbishments														
1	Stutterheim	Amathole District	Offices	1	01/042013	31/032014		Administration		1382	-	1382	-	-
2	Centane	Amathole District	Offices	1	01/042013	31/032014		Administration		690	-	690	-	-
3	Alfred Nzo District	Alfred Nzo	Offices	1	01/042013	31/032014		Administration		456	-	456	-	-
4	Mdantsane 1	Amathole District	Offices	1	01/042013	31/032014		Administration		1700	-	1700	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
5	Dutywa Ares	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		718	-	718	-	-
6	Fort Beaufort	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		984	-	984	-	-
7	Mdantsane 11	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		634	-	634	-	-
8	Matatiele	Alfred Nzo	Offices	1	01/04/2014	31/03/2015		Administration		500	-	-	500	-
9	Ibhayi	Nelson Mandela	Offices	1	01/04/2014	31/03/2015		Administration		600	-	-	600	-
10	Whittlesea	Amathole District	Offices	1	01/04/2014	31/03/2015		Administration		1100	-	-	1100	-
11	Lusikisiki	O.R.Tambo	Offices	1	01/04/2014	31/03/2015		Administration		1100	-	-	1100	-
12	Sterkstroom	Chris Hani District	Offices	1	01/04/2014	31/05/2015		Administration		1200	-	-	1200	-
13	Grahamstown Multi purpose	Cacadu District	Offices	1	01/04/2014	31/05/2015		Administration		800	-	-	800	-
14	Dimbaza	Amathole District	Offices	1	01/04/2014	31/05/2015		Administration		700	-	-	700	-
15	Zwelitsha	Amathole District	Offices	1	01/04/2014	31/03/2015		Administration		1009	-	-	1009	-
16	Maluti	Alfred Nzo	Offices	1	01/04/2015	31/03/2016		Administration		1200	-	-	-	800
17	Middledrift	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		1500	-	-	-	700
18	Alice	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		826	-	-	-	826
19	Lady Frere	Chris Hani District	Offices	1	01/04/2015	31/03/2016		Administration		1000	-	-	-	1000
20	Qumbu Cousselling	O.R.Tambo	Offices	1	01/04/2015	31/03/2016		Administration		900	-	-	-	900
21	Peddie	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		650	-	-	-	650
22	Ngqeleni cousselling	O.R.Tambo	Offices	1	01/04/2015	31/03/2016		Administration		985	-	-	-	985
Total Rehabilitation, renovations and refurbishments										20 634		6 564	7 009	5 861

Department: Social Development and Special Programmes

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R'000														
4	Total Maintenance and repairs													
1	Amathole District	Amathole District	Offices	1	02/04/2012	31/03/2013		Administration		902	112	436	536	563
2	Alfred Nzo	Alfred Nzo	Offices	1	02/04/2013	31/03/2013		Administration		870	230	200	200	236
3	O.R.Tambo	Cacadu District	Offices	1	02/04/2012	31/03/2013		Administration		870	182	336	336	353
4	Chris Hani	Chris Hani District	Offices	1	02/04/2012	31/03/2013		Administration		1298	37	413	412	440
5	Nelson Mandela Metro	Nelson Mandela	Offices	1	02/04/2012	31/03/2013		Administration		870	162	462	504	535
6	O.R.Tambo	O.R.Tambo	Offices	1	02/04/2012	31/03/2013		Administration		880	99	413	462	485
7	Ukhahlamba	Ukhahlamba	Offices	1	02/04/2012	31/03/2013		Administration		670	45	100	50	61
8	Head Office	Head Office	Offices	1	02/04/2012	31/03/2013		Administration		770	136	200	200	210
Total Maintenance and repairs										7 130	1 003	2 560	2 700	2 883
5. Infrastructure transfers - current														
1														
...														
n														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
...														
n														
Total Infrastructure transfers - capital														
Total Social Development Infrastructure										255 676	6 157	48 838	51 231	53 785

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