

Department of Social Development**Vote 7**

To be appropriated by Vote in 2013/14

R 951 229 000

Responsible MEC

MEC for Social Development

Administrating Department

Department of Social Development

Accounting Officer

Superintendent – General: Department of Social Development

1. Overview**Vision**

A socially cohesive and empowered community of the Free State

Mission

To strengthen and support communities to meet the human and social needs of the vulnerable people of the Free State through an inter-sectoral and integrated developmental service

Strategic objectives and policy directions

The strategic objectives of the Department are mainly aligned to the Medium Term Strategic Framework 2009-2014. The department contribute to the achievement of five of the twelve outcomes:

- Outcome 1: Quality Basic Education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 8: Sustainable human settlements and improved quality of household life

The department has the following strategic goals:

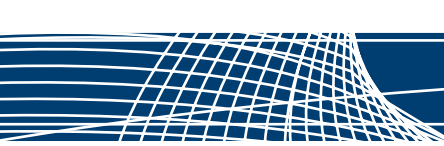
To render developmental social welfare services to vulnerable groups of the province in collaboration with partners

Social Protection

- Statutory services targeting vulnerable groups
- Institutional/residential care
- Community based care and support
- Prevention services

Community Development

- Community mobilization
- NPO Development and partnership
- Income formation projects
- Human capital formation programmes
- Social Relief
- Social research



To instil good governance through sound business management practices in support of service delivery

Good governance

- Human capital management
- Financial planning and management
- Infrastructure support
- Business systems management
- Business communications
- District and institutional support management
- Organizational safety

The policy framework for the Department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998).

Core functions and responsibilities

To provide Developmental Social Welfare and Community Development Services which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents such as Non-Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based-Organisations (FBO's).

Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities, and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1.851 organizations to which the department awarded financial assistance.

Demand for services

When the demographic features of all nine provinces are compared, the Free State is the province that registers:

- the steepest decline in life expectancy for the period 2000-2010
- the only decline in population numbers for the immediate future
- the lowest annual population growth rate for the period 2001-2008
- the lowest estimated population growth rate for the period 2001-2008
- the second lowest total fertility rate for the period 2001-2006
- the second smallest population next to the Northern Cape (2008)
- the second lowest population density next to the Northern Cape (2008)
- the second largest increase in the proportion of double orphans for the period 2002-2007

From the "State of the Population Report: 2010 – Free State Province" it is clear that the following categories need special consideration, and informs the budget of the department:

- **Older People**

The population is expected to start ageing within the next decade, which will increase the proportion of people older than 65 years rapidly. Timely and concerted planning should be done to meet to meet the growing challenges.

- **Youth**

Almost four out of every ten people in the province fall in the official category of “youth”. The youthfulness of the population provides a potential for socio economic development through investment in programmes aimed at developing productive capacities of youth. The greatest challenge is to create decent jobs for people in the working age cohort. In 2008 more than half of the youth population, 58.1 per cent, was unemployed. The situation has not changed significantly. A stronger focus on employment opportunities and youth development to accommodate the needs of the still large, although stabilising, cohort of young people in the province will stretch available resources.

- **HIV & AIDS**

The infection rate within the Free State province has shown an increase in recent years and the proportion of the population living with HIV & AIDS in the Free State (14.2 per cent) is higher than the national rate (11.7 per cent). The net outcome of the relatively high death rate and the impact of HIV & AIDS caused child-headed households in the Free State Province to increase by more than 33 per cent between 2002 and 2007. The number of double orphans in the Free State increased by 304 per cent (from 22.000 to 67.000) during the same period. This will without doubt require strategic programme interventions and the unlocking of additional resources to curb this trend.

- **Women**

The promotion of gender equality and the empowerment of women is a priority, and strategies should aim at poverty reduction and redressing socio-economic inequality by meeting the most basic human needs and creating economic opportunities with a focus on women.

- **Poverty and Unemployment**

Over fifty per cent of the Free State population is still living in poverty (this is significantly higher than the average recorded for South Africa as forty four per cent) whilst more than a quarter of the population is unemployed. Overall, unemployment has increased by 4.1 per cent between 2000 and 2006. The rate of unemployment is unacceptably high and the province needs to broaden the current economic profile to stimulate job creation and thus alleviate poverty.

- **Food Security**

Food security for poor households and the school nutrition programme were identified as programmes that could strengthen the safety net and enhance the livelihoods of poorer households.

- **Early Childhood Development**

Statistics on the number of learners enrolled in early childhood development programmes are problematic. While ECD is an important part of the government's educational drive to reduce past inequalities, data on enrolment at ECD institutions currently show large fluctuations. Whether this is due to real fluctuations or due to the sampling procedure is unclear from the available data. An improvement in data collection methodology is needed to monitor such a critical sector.

Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

- Older Persons Act, No.13 of 2006
- Child Care Act, No.74 of 1983
- Children's Act, No.38 of 2005
- Probation Services Amendment Act, No.35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No.70 of 2008
- Domestic Violence Act, No.116 of 1998
- Protection of Women from Domestic Violence Act, No.43 of 2005
- Child Justice Act, No.75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No.107 of 1978)
- Social Service Professions Act, 1978 (Act No.110 of 1978)
- Social Assistance Act, 1992 (Act No.59 of 1992)
- Non-profit Organisations Act, 1997 (Act No.71 of 1997)
- National Development Agency Act, 1998 (Act No.108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001)
- South African Social Security Agency Act, 2004 (Act No.9 of 2004)

External activities and events relevant to budget decision

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the vulnerable people of the Free State through various services. According to Census 2011 the total population of the Free State is 2.745.590 which constitutes a 5.3 per cent of the country's population of 51.770.561.

1.1 Aligning departmental budgets to achieve governments' prescribed outcomes

The department contributes to the achievement of five of the twelve outcomes:

- **Outcome 1: Quality Basic Education**
Tackling child poverty through Early Childhood Development: The department understands that the development of children in their homes are critical, and is therefore supporting caregivers in raising children, registering ECD sites and introducing mobile programmes for children in rural areas and informal settlements.
- **Outcome 2: A long and healthy life for all South Africans**
Tackling of adults and older persons' in poverty: The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through government residential care facilities, support centres and luncheon clubs which been transformed to community based care to enable older persons to participate in activities that will enhance active ageing.
- **Outcome 3: All people in South Africa are and feel safe**
Social cohesion through crime prevention and support: The implementation of crime prevention programmes for children and youth, development of a responsive secure care

model and the implementation of a diversion regulatory framework and accredited system are prioritised.

Social cohesion through substance abuse prevention and rehabilitation: The facilitation of substance abuse awareness and treatment programmes through Ke-Moja (I am fine without drugs awareness programme), individual counselling by social workers in the community, utilizing of in-patient treatment centres, the training of CBO's, NGO's and professional workers on substance abuse service and an empowered, fair and inclusive citizenship was and will always be a priority for the department. A mini-drug master plan was also finalized for the province and a partnership has been established with the department of Sports, Arts, Culture and Recreation on positive habits and recreation.

- **Outcome 4: Decent employment through inclusive economic growth**

Youth development: The Masupatsela Youth Pioneering programme was introduced by the NDSD and implemented in the Free State. The initial target for Masupatsela pioneers to be included in the programme was 347 which included 10 mentors. However, 352 youth benefited from the programme. In April 2011, 294 Masupatsela pioneers have been appointed on the department's staff establishment. The department also recruited two hundred and fifty young people as part of the National Youth service that underwent accredited training.

- **Outcome 8: Sustainable human settlements and improved quality of household life**

Services to families: The funding of Women Development and Girl Child Programmes run by NPO's to empower rural women through capacity building is on-going. Programmes of girl child have an impact on schools and communities in maintaining values of self-respect, peace and ethically sound lifestyles.

2. Review of the current financial year (2012/13)

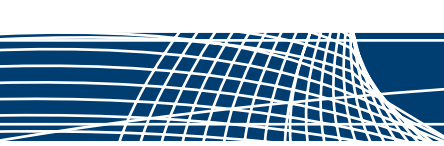
Early Childhood Development (ECD)

The Early Childhood Development programme remains a priority programme for the department. It deals with child development and child poverty of children from birth to 5 years and is seen as a crucial programme for the development of children on a cognitive, emotional, physical and social basis.

Besides the direct subsidy of R14 per child per day paid to 43.960 children at 920 sites the department is currently operationalizing the Al-lmdaad centre; pre-grade R training is provided to ECD practitioners and mobile ECD centers are provided. The budget for the 2012/13 financial year for ECD amounts to R176.256.000.

Victim Empowerment Programme (VEP)

The high incidents of violent crimes in South Africa are a reality, and violence against women and children remains a serious challenge which undermines the efforts made in empowering women. Some of the recent studies conducted have shown that gender-based violence in SA is still prevalent. The Free State Provincial government is committed to fight crime and reduce the abuse of women, children and the elderly. The Department has been assigned to lead and coordinate VEP and this will be done through improved coordination of victim empowerment between government departments both vertically and horizontally and with NPOs.



In the 2012/13 financial year, the department received an amount of R5.389 million for Victim Empowerment through the EPWP Incentive Grant. The allocation is for payment of stipends to 216 VEP volunteers within the NPOs funded by the Department to deliver these services.

Substance Abuse

Indications are that between 7.5 per cent and 31.5 per cent of South Africans have an alcohol problem or are at risk. Although alcohol is and remains the primary drug of abuse in South Africa, the misuse of other substances is also a problem. The country is currently losing billions of rand on social ills related to substance abuse ranging from crime, violence, spread of HIV, TB, road accidents, disrespect of human rights etc. The Free State province has only one registered private treatment centre that provides a short term treatment of 21 days.

In the 2012/13 financial year, the department received an amount of R4.709 million for Substance Abuse through the EPWP Incentive Grant. The allocation is for payment of stipends to 191 beneficiaries in the NPOs funded by the Department to deliver these services.

Infrastructure

The department is striving towards improving service delivery through better infrastructure provision. The overall lack of suitable infrastructure is compromising legislative commitments and service delivery, therefore infrastructure this will continue to receive attention in the next financial years.

In 2012/13, the department has been allocated R31.324 million for the construction of the Thabo Mafutsanyane Secure Care Centre. The project is progressing at a fair rate.

3. Outlook for the coming financial year (2013/14)

Early Childhood Development (ECD)

The Early Childhood Development programme deals with child development and child poverty of children from birth to 5 years and is seen as a crucial programme for the development of children on a cognitive, emotional, physical and social basis.

The biggest allocation within the transfer payment budget is made towards the funding of ECD's (R176.256 million). The Department will continue with the funding of 920 ECD sites. The number of beneficiaries will increase from 43.960 children to 45.500 children. Subsidy will be calculated at R14.00 per child per day.

The department also allocated funds for the construction of 20 ECD centres over the 2013/14 MTEF (R8.799 million for 2013/14, R10.100 million for 2014/15, and R10.145 million for 2015/16).

Isibindi programme

Many children in South Africa live under difficult circumstances and need care and protection. More than a million children are orphaned mostly due to the impact of the HIV and AIDS pandemic and many of them live in child headed households. Other categories of vulnerable children include those who are disabled, abused and neglected.

The Isibindi programme utilizes local community based organizations as implementing agencies to take services to orphans and vulnerable children to ensure accessibility of services. It also involves the recruitment and training of child and youth care workers to provide direct support to children in their homes, at community level, in safe parks and through life skills programmes.

In the 2013/14 financial year, an amount of R13.440 million has been allocated for the establishment of 12 sites and the payment of stipends to and training of 180 child and youth care workers.

Schools of Industry

The department will be taking over 2 schools of Industry from the Department of education as per provision of the Children's Act 38 of 2005. Jimmy Roos and Rosenhof Schools of Industry are currently under the management of the Provincial Department of Education.

The Department of Social Development (DSD) and Department of Education (DoE) has entered into a Memorandum of Understanding to regulate the transitional arrangements for the conversion and transformation of the current system of Jimmy Roos and Rosenhof Public Special Schools into being Child and Youth Care Centres in terms of the Children's Act.

Substance abuse prevention and rehabilitation

The Executive Council (EXCO) of the Free State Provincial Government has directed the department to establish a state owned drug rehabilitation centre for the province. This directive came as a result of the increase of substance abuse and incapacity of Aurora Alcohol and Drug Centre to meet the demand for service. It is envisaged that the public treatment centre would be in operation within 2 -3 years.

The department has allocated R3.324 million for 2013/14, R5.000 million for 2014/15 and 2015/16 respectively for this purpose.

Social Work Graduates

The department earmarked funds for the appointment of social work students completing their studies. Over the MTEF funds has been allocated for this purpose R7.053 million for 2013/14, R17.579 million 2014/15, and R28.961 million for 2015/16.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	627 772	665 207	705 910	759 670	769 342	780 365	845 077	888 399	935 754
Infrastructure Enhancement allocation		4 000	38 000	35 000	31 000	26 467	31 324	30 478	30 167
Conditional grants		1 704		10 098	10 098	10 098			
<i>Social Sector Grant</i>		1 704		10 098	10 098	10 098	8 545		
<i>EPWP Integrated Grant to Provinces for infrastructure</i>									
Own Revenue	42 118	43 926	57 877	60 682	60 682	60 682	66 283	66 283	66 283
Total receipts	669 890	714 837	801 787	865 450	871 122	877 612	951 229	985 160	1 032 204

4.2 Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	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	359	395	466	530	534	541	558	585	612
Transfers received		60			120	120			
Fines, penalties and forfeits									
Interest, dividends and rent on land	248	1	1			1			
Sales of capital assets									
Transactions in financial assets and liabilities	14 569	1 067	415	631	627	659	660	693	725
Total departmental receipts	15 176	1 523	882	1 161	1 281	1 321	1 218	1 278	1 337

The Department of Social Development is not a revenue-generating department and insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land and transactions in financial assets.

5. Payment summary

5.1 Key assumptions

The activities of the Department of Social Development are aimed at building a strong frontier of partnerships in heightening the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

The following key assumptions laid the basic foundation for the development of the department's budget:

- **Budget structure:** The submission is aligned to the approved budget structure of Social Development. No amendment of the current budget structure is envisaged for the MTEF period.
- **Economic growth:** The following salary increases over the MTEF period were provided for: 6.3 per cent in 2013/14, 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16.

- The following inflation projections were used for price increases for general goods and services over the MTEF period ahead: 2013/14: 5.3 per cent; 2014/15: 5.1 per cent; 2015/16: 4.9 per cent.
- The infrastructure enhancement of R31.324 million received for the 2013/14 financial year will be used for the completion of the Thabo Mofutsanyane Secure Care Centre and the Drug Rehabilitation Centre.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877
2: Social Welfare Services	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929
3: Development & Research	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398
Total payments and estimates	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

5.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092
Compensation of employees	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	88 097	92 446	101 522
Interest and rent on land	315	42	20						
Transfers and subsidies to:	272 160	311 092	336 353	363 843	361 315	342 634	381 627	385 813	395 450
Provinces and municipalities	13 625	850			2 800	2 800			
Departmental agencies and accounts			7 500				20	21	22
Universities and technikons									
Foreign governments and international organizations									
Public corporations and private enterprises		9 619	8 560						
Non-profit institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076
Households	1 618	830	577	325	325	560	324	338	352
Payments for capital assets	12 753	5 817	14 870	32 924	35 191	30 396	35 643	34 888	34 662
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16 641		1 217						
Total economic classification	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of Infrastructure Payments per programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration				700	762	763	1 000	1 100	1 145
2. Social Welfare Services	6 441	117	8 700	35 000	31 000	26 467	31 324	30 478	30 167
Total payments and estimates	6 441	117	8 700	35 700	31 762	27 230	32 324	31 578	31 312

Table 7.6: Summary of infrastructure payments by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments				4 700	762	763	1 000	1 100	1 145
Compensation of employees									
Goods and services				4 700	762	763	1 000	1 100	1 145
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 441	117	8 700	35 700	31 762	27 230	32 324	31 578	31 312

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
NGO's	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076
Private Enterprises		9 619	8 560						
Total departmental transfers to NGOs	256 917	309 412	328 276	363 518	358 190	339 274	381 283	385 454	395 076

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category B	13 625	850			2 800	2 800			
Total payments and estimates	13 625	850			2 800	2 800			

5.6 Conditional Grants

Table 7.9: Summary of conditional grant payments per programme: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
2. Social Welfare Services		1 703	105	10 098	10 098	10 098			
3. Development and Research							8 545		
Total payments and estimates		1 703	105	10 098	10 098	10 098	8 545		

Table 7.10: Summary of conditional grants by economic classification: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:		1 703	105	10 098	10 098	10 098	8 545		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		1 703	105	10 098	10 098	10 098	8 545		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates		1 703	105	10 098	10 098	10 098	8 545		

Programme description

6.1 Description and objectives

The programme description and objective of each programme is included in this section. No changes in policies, structures, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. Furthermore, the strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

6.2 Service delivery measures

For more detail on performance (non-financial) data for the programmes, refer to the 2013/2014 APP, part B.

Programme 1: Administration

Objective of the programme is to instil good governance through sound business management practices in support of effective and efficient service delivery.

Table 7.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	4 316	6 208	6 646	7 034	7 588	7 486	7 752	8 360	8 614
2. Corporate Management Services	129 369	115 576	128 363	102 445	107 225	117 175	126 105	133 599	144 594
3. District Management	45 550	49 565	54 181	69 913	70 251	80 140	73 864	78 049	81 669
Total payments and estimates	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	161 299	164 970	181 708	177 548	181 254	201 250	203 810	216 010	230 796
Compensation of employees	91 670	106 687	118 659	129 935	135 607	133 924	140 549	148 780	155 547
Goods and services	69 314	58 241	63 029	47 613	45 647	67 326	63 261	67 230	75 249
Interest and rent on land	315	42	20						
Transfers and subsidies to:	1 085	966	298	250	250	103	264	276	287
Provinces and municipalities		850							
Departmental agencies and accounts							20	21	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 085	116	298	250	250	103	244	255	265
Payments for capital assets	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Buildings and other fixed structures									
Machinery and equipment	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets	10 829		1 217						
Total economic classification	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Programme 2: Social Welfare Services

The objective of the programme is to render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment.

Table 7.13: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Professional and administrative support	10 776	6 089	7 470	7 030	7 782	7 841	7 863	8 518	8 977
2. Substance abuse, prevention and rehabilitation	14 649	18 919	16 344	27 220	24 305	22 836	25 445	28 776	32 625
3. Care and services to older persons	65 667	71 905	83 076	89 641	89 981	92 814	95 115	97 751	100 330
4. Crime prevention and support	22 597	28 361	39 759	42 676	43 234	43 679	46 309	49 889	52 780
5. Services to persons with disabilities	19 291	24 906	25 069	29 263	29 062	26 602	29 449	30 103	33 943
6. Child care and protection services	255 057	277 761	309 785	343 211	342 344	327 965	365 761	376 253	382 454
7. Victim empowerment	6 087	7 605	9 711	16 615	16 483	16 016	18 722	21 982	28 644
8. HIV/AIDS	22 145	25 183	26 424	27 931	29 222	28 319	31 553	32 319	33 490
9. Care and support services to families	7 249	9 515	10 978	12 002	13 176	14 350	16 618	17 355	17 686
10. Social relief	1 759	3 950	1 017						
Total payments and estimates	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	155 926	177 109	197 299	216 777	216 476	223 672	248 139	262 365	281 025
Compensation of employees	136 173	155 980	177 429	193 200	197 200	205 605	227 313	241 255	259 028
Goods and services	19 753	21 129	19 870	23 577	19 276	18 067	20 826	21 110	21 997
Interest and rent on land									
Transfers and subsidies to:	256 906	296 778	323 490	347 584	347 584	329 840	356 808	369 527	379 152
Provinces and municipalities									
Departmental agencies and accounts			7 500						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	256 485	296 065	315 716	347 519	347 519	329 400	356 739	369 455	379 077
Households	421	713	274	65	65	440	69	72	75
Payments for capital assets	6 668	307	8 844	31 228	31 529	26 910	31 888	31 054	30 752
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment	227	190	144	228	529	443	564	576	585
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions	5 777								
Total economic classification	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929

Programme 3: Development and Research

The objective of the programme is to render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment.

Table 7.15: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Professional and administrative support	6 523	7 139	7 843	8 920	8 889	7 674	8 457	9 833	10239
2. Youth Development	19 442	20 585	35 596	36 977	41 109	43 755	42 138	41 670	43543
3. Sustainable Livelihood	25 187	26 108	26 951	29 884	24 472	24 678	38 330	32 423	33 351
4. Institutional Capacity Building and Support	2 069	3 842	9 468	9 468	10 316	10 987	11 166	11 129	11 666
5. Research and Demography	2 566	2 776	3 112	3 254	3 331	3 067	3 967	4 282	4 535
6. Population Capacity Development and Advoca	5 433	6 553	1 886	1 966	2 352	2 228	2 615	2 869	3 064
Total payments and estimates	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	46 953	53 558	72 232	74 358	76 886	79 660	82 010	86 084	90 271
Compensation of employees	42 345	48 347	68 019	70 456	72 984	76 059	78 000	81 978	85 995
Goods and services	4 608	5 211	4 213	3 902	3 902	3 601	4 010	4 106	4 276
Interest and rent on land									
Transfers and subsidies to:	14 169	13 348	12 565	16 009	13 481	12 691	24 555	16 010	16 011
Provinces and municipalities	13 625				2 800	2 800			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	432	3 728	4 000	15 999	10 671	9 874	24 544	15 999	15 999
Households	112	1	5	10	10	17	11	11	12
Payments for capital assets	63	97	59	102	102	38	108	112	116
Buildings and other fixed structures									
Machinery and equipment	63	97	59	102	102	38	108	112	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions	35								
Total economic classification	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 7.17: Personnel numbers and costs: Social Development

Personnel numbers	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	635	627	588	589	589	589	589
2. Social Welfare Services	856	862	953	979	1035	1037	1039
3. Development and Research	103	104	462	462	462	462	462
Total departmental personnel numbers	1 594	1 593	2 003	2 030	2 086	2 088	2 090
Total provincial personnel cost (R thousand)	270 188	311 014	364 107	415 588	445 862	472 013	500 570
Unit cost (R thousand)	170	195	182	205	214	226	240

Table 7.18: Summary of departmental personnel numbers and costs: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 594	1 593	2 003	2 024	2 024	2 030	2 086	2 088	2 090
Personnel cost (R thousands)	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Human resources component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	1 594	1 593	1 953	1 948	1 948	1 959	2 015	2 017	2 019
Personnel cost (R thousands)									
Head count as % of total for province	100.00%	0.00%	97.50%	96.25%	96.25%	96.50%	96.60%	96.60%	96.60%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)			50	76	76	71	71	71	71
Personnel cost (R thousands)									
Head count as % of total for province			2.50%	3.75%	3.75%	3.50%	3.40%	3.40%	3.40%
Personnel cost as % of total for province									

6.3.2 Training

Table 7.19: Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010
<i>of which</i>									
Subsistence and travel									
Payments on tuition		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010
Total payments on training		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010

Table 7.20: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 594	1 593	2 003	2 024	2 024	2 030	2 086	2 088	2 090
Number of personnel trained	757	406	535	964	964	964	770	847	932
<i>of which</i>									
Male	242	143		300	309	350	320	352	387
Female	515	263		450	446	500	450	495	545
Number of training opportunities	42	406		48	128	140	149	166	184
<i>of which</i>									
Tertiary		175	156		95	95	105	116	128
Workshops	30	112		38	25	35	33	37	41
Seminars	12	49		10	8	10	11	13	15
Other		70							
Number of bursaries offered		30	42	72	72	72	82	90	100
Number of interns appointed		12	17	20	20	20	25	30	35
Number of learnerships appointed		56	51	50	50	50	50	60	60
Number of days spent on training	120	140							

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - SOCIAL DEVELOPMENT



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/2016
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	359	395	466	530	534	541	558	585	612
Sale of goods and services produced by department (excluding capital assets)	359	395	466	530	534	541	558	585	612
Sales by market establishments	359	393	465	530	530	538	558	585	612
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2	1		4	3			
Transfers received from:	60				120	120			
Other governmental units									
Universities and technikons									
Foreign governments									
International organizations									
Public corporations and private enterprises		60			120	120			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	248	1	1			1			
Interest	248	1	1			1			
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	14 569	1 067	415	631	627	659	660	693	725
Total departmental receipts	15 176	1 523	882	1 161	1 281	1 321	1 218	1 278	1 337

Table B.3: Payments and estimates by economic classification: Social Development

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092
Compensation of employees	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Salaries and wages	228 458	262 969	307 360	329 888	342 631	352 831	378 653	401 835	427 495
Social contributions	41 730	48 045	56 747	63 703	63 160	62 757	67 209	70 178	73 075
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	88 097	92 446	101 522
of which									
Telephone	12 274	11 932	12 936	12 900	9 027	12 681	13 474	14 358	14 951
Comp data line	4 991	4 737	4 752	5 552	6 785	6 692	5 863	6 179	6 434
Audit Fees	3 268	3 829	3 456	3 200	2 760	2 869	3 379	3 562	3 709
Maintenance (Infrastructure)	2 535	5 346	1 604	4 700	866	827	1 000	1 100	1 145
Printing and Stationary	5 476	3 612	3 459	8 367	4 474	2 931	5 331	8 052	6 862
Others	34 281	16 117	24 793	11 330	19 319	24 804	17 399	18 074	18 986
Consultants, contractors and special services	6 598	8 522	15 230	8 267	11 224	16 347	18 824	9 377	9 763
Venues and facilities	420	1 583	816	210	432	379	210	210	219
Travel and Subsistence	23 832	28 903	20 066	20 566	13 938	21 464	22 617	31 534	39 453
Interest and rent on land	315	42	20						
Interest	315	42	20						
Rent on land									
Transfers and subsidies to¹:	272 160	311 092	336 353	363 843	361 315	342 634	381 627	385 813	395 450
Provinces and municipalities	13 625	850			2 800	2 800			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	13 625	850			2 800	2 800			
Municipalities	13 625	850			2 800	2 800			
Municipal agencies and funds									
Departmental agencies and accounts			7 500				20	21	22
Social security funds									
Provide list of entities receiving transfers ⁴			7 500				20	21	22
Universities and technikons									
Public corporations and private enterprises ⁵		9 619	8 560						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076
Households	1 618	830	577	325	325	560	324	338	352
Social benefits	920	830	577	325	325	560	324	338	352
Other transfers to households	698								
Payments for capital assets	12 753	5 817	14 870	32 924	35 191	30 396	35 643	34 888	34 662
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Buildings	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Other fixed structures									
Machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Transport equipment									
Other machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	16 641		1 217						
Total economic classification	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	161 299	164 970	181 708	177 548	181 254	201 250	203 810	216 010	230 796
Compensation of employees	91 670	106 687	118 659	129 935	135 607	133 924	140 549	148 780	155 547
Salaries and wages	76 910	89 963	100 046	102 871	109 200	107 517	111 997	118 969	124 506
Social contributions	14 760	16 724	18 613	27 064	26 407	26 407	28 552	29 811	31 041
Goods and services	69 314	58 241	63 029	47 613	45 647	67 326	63 261	67 230	75 249
of which									
Telephone	12 229	11 916	12 927	12 900	8 983	12 644	13 474	14 358	14 951
Comp data line	4 991	4 737	4 752	5 552	6 785	6 692	5 863	6 179	6 434
Audit Fees	3 268	3 829	3 456	3 200	2 760	2 869	3 379	3 562	3 709
Maintenance (Infrastructure)	2 047	4 962	1 295	700	786	778	1 000	1 100	1 145
Printing and Stationary	3 119	1 958	1 906	6 090	2 669	1 619	2 644	5 655	4 365
Others	22 280	5 330	18 159	7 121	13 538	20 265	15 419	16 194	17 028
Consultants, contractors and special services	1 504	1 665	6 130	250	1 348	5 807	9 875		
Venues and facilities	338	1 044	514	210	338	321	210	210	219
Travel and Subsistence	19 538	22 800	13 890	11 590	8 440	16 331	11 397	19 972	27 398
Interest and rent on land	315	42	20						
Interest	315	42	20						
Rent on land									
Transfers and subsidies to ¹ :	1 085	966	298	250	250	103	264	276	287
Provinces and municipalities		850							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		850							
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts							20	21	22
Social security funds									
Provide list of entities receiving transfers ⁴							20	21	22
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 085	116	298	250	250	103	244	255	265
Social benefits	387	116	298	250	250	103	244	255	265
Other transfers to households	698								
Payments for capital assets	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Transport equipment									
Other machinery and equipment	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	10 829		1 217						
Total economic classification	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Of which: Capitalised compensation⁶

Table B.3: Payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	155 926	177 109	197 299	216 777	216 476	223 672	248 139	262 365	281 025
Compensation of employees	136 173	155 980	177 429	193 200	197 200	205 605	227 313	241 255	259 028
Salaries and wages	114 503	130 761	149 084	165 198	169 198	177 603	197 768	210 402	226 900
Social contributions	21 670	25 219	28 345	28 002	28 002	28 002	29 545	30 853	32 128
Goods and services	19 753	21 129	19 870	23 577	19 276	18 067	20 826	21 110	21 997
of which									
Telephone	45	16	9		34	32			
Comp data line									
Audit Fees									
Maintenance (Infrastructure)	488	377	309	4 000	80	49			
Printing and Stationary	1 726	1 083	1 008	1 470	1 349	1 057	1 850	1 535	1 599
Others	10 392	9 031	5 682	3 450	5 007	3 771	1 820	1 720	1 791
Consultants, contractors and special services	4 794	6 352	8 525	7 550	8 991	9 956	8 949	9 377	9 763
Venues and facilities	37	479	296		58	20			
Travel and Subsistence	2 271	3 791	4 041	7 107	3 757	3 182	8 207	8 478	8 844
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	256 906	296 778	323 490	347 584	347 584	329 840	356 808	369 527	379 152
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			7 500						
Social security funds									
Provide list of entities receiving transfers ⁴			7 500						
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	256 485	296 065	315 716	347 519	347 519	329 400	356 739	369 455	379 077
Households	421	713	274	65	65	440	69	72	75
Social benefits	421	713	274	65	65	440	69	72	75
Other transfers to households									
Payments for capital assets	6 668	307	8 844	31 228	31 529	26 910	31 888	31 054	30 752
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Buildings	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Other fixed structures									
Machinery and equipment	227	190	144	228	529	443	564	576	585
Transport equipment									
Other machinery and equipment	227	190	144	228	529	443	564	576	585
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Financial transactions	5 777								
Total economic classification	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	46 953	53 558	72 232	74 358	76 886	79 660	82 010	86 084	90 271
Compensation of employees	42 345	48 347	68 019	70 456	72 984	76 059	78 000	81 978	85 995
Salaries and wages	37 045	42 245	58 230	61 819	64 233	67 711	68 888	72 464	76 089
Social contributions	5 300	6 102	9 789	8 637	8 751	8 348	9 112	9 514	9 906
Goods and services	4 608	5 211	4 213	3 902	3 902	3 601	4 010	4 106	4 276
of which									
Others	1 609	1 756	952	759	774	768	160	160	167
Telephone					10	5			
Printing and Stationary	631	571	545	807	456	255	837	862	898
Hire and Maintenance		7							
Consultants, contractors and special services	300	505	575	467	885	584			
Venues and facilities	45	60	6		36	38			
Travel and Subsistence	2 023	2 312	2 135	1 869	1 741	1 951	3 013	3 084	3 211
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	14 169	13 348	12 565	16 009	13 481	12 691	24 555	16 010	16 011
Provinces and municipalities	13 625				2 800	2 800			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	13 625				2 800	2 800			
Municipalities	13 625				2 800	2 800			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵		9 619	8 560						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	432	3 728	4 000	15 999	10 671	9 874	24 544	15 999	15 999
Households	112	1	5	10	10	17	11	11	12
Social benefits	112	1	5	10	10	17	11	11	12
Other transfers to households									
Payments for capital assets	63	97	59	102	102	38	108	112	116
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	63	97	59	102	102	38	108	112	116
Transport equipment									
Other machinery and equipment	63	97	59	102	102	38	108	112	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets	35								
Total economic classification	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398

Table B.4: Payments and estimates by economic classification: "Goods and Services Level 4 items: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Social Development									
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	493 844	92 446	101 522
of which									
Consultants and specialised services	6 598	8 522	15 230	8 267	11 224	16 347	18 824	9 377	9 763
Venues and facilities	420	1 583	816	210	432	379	210	210	219
Maintenance, repairs and running costs	2 535	5 346	1 604	4 700	866	827	1 000	1 100	1 145
Printing and stationary	5 476	3 612	3 459	8 367	4 474	2 931	5 331	8 052	6 862
Travel and subsistence	23 832	28 903	20 066	20 566	13 938	21 464	22 617	31 534	39 453
Other	54 814	36 615	45 937	32 982	37 891	47 046	445 862	42 173	44 080
Total economic classification	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092

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

Table 5: Social Development - Performance of implementation by category																
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	EPWP budget for the current financial year	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							2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
R thousands																
1. New and replacement assets																
1	Secure Care	Thabo Mofusanyana	Secure Care Centre	1	*2007	*2012 Social Welfare Services	Infrastructure Enhancement	No	121539	62428	31000	28000	10000	0		
Total New infrastructure assets																
2. Upgrades and additions																
1	Eurelia	Moltheo	Drug Rehabilitation Centre	1	*2011	*2013 Social Welfare Services	Infrastructure Enhancement	No	0	0	0	0	3324	5000	5000	
2	Tshirelsong	Moltheo	Children's Home	1	*2014	Social Welfare Services	Infrastructure Enhancement	No	0	0	0	0	0	15478	25167	
Total Upgrades and additions																
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments																
4. Maintenance and repairs																
	Day to day maintenance	FS: Whole Province	Offices, old age homes, secure care centres and children's homes		On-going	Administration	Voted Funds	No			762	1000	1100	1145		
Total Maintenance and repairs																
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
Total Social Development Infrastructure																
										62428	31762	32324	31578	31312	31578	24

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

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Substance Abuse, Prevention and									
Out-Patient Clinics	316	878	1 274	1 040	408	408	1 040	1 040	1 040
Social Services Organisations (Prevention)	2 247	2 267	2 422	4 530	3 713	2 120	4 530	4 530	4 530
Training Programmes	233	282	283	318	1 097	905	318	318	318
Treatment Centres (Residential)	518	570	627	640	690	690	640	640	640
EPWP substance abuse							2 939	5 418	7 960
EPWP IG substance abuse				4 709	4 709	4 709			
Sub-Total	3 314	3 997	4 606	11 237	10 617	8 832	9 467	11 946	14 488
Older Persons									
Community Based Care / Service centres	14 997	18 737	19 574	20 696	20 546	20 546	20 696	20 696	20 696
Treatment Centres (Residential)									
Social Services Organisations	845	835	1 019	1 073	1 223	1 223	1 073	1 073	1 073
Residential Care	16 644	18 526	19 216	20 934	20 934	20 924	20 934	20 934	20 934
Sub-Total	32 486	38 098	39 809	42 703	42 703	42 693	42 703	42 703	42 703
Crime Prevention and Support									
Children in conflict with the law	2 203	3 668	4 236	4 009	4 621	4 406	4 009	4 009	4 009
Sub-Total	2 203	3 668	4 236	4 009	4 621	4 406	4 009	4 009	4 009
Disabilities									
Community Based Care and support	1 255	1 316	1 224	2 270	1 529	1 350	2 270	2 270	2 270
Daycare for Children with Disabilities	3 021	5 105	6 627	4 290	5 910	5 938	4 290	4 290	4 290
Homes for Disabled (Residential)	4 366	5 219	6 076	6 549	6 649	6 646	6 549	6 549	6 549
Protected Workshops	1 217	1 805	2 034	1 800	2 050	2 047	1 800	1 800	1 800
Social Services Organisations + Info Line	2 330	2 461	2 790	4 882	3 582	3 654	4 882	4 882	4 882
Sub-Total	12 189	15 906	18 751	19 791	19 720	19 635	19 791	19 791	19 791
Children									
Childrens Homes	18 989	19 603	23 740	23 027	23 387	23 597	23 027	23 027	23 027
Places of Care (ECD)	126 684	160 055	163 513	176 256	176 275	162 680	176 256	185 248	189 456
Educare Regional Training (RTO)	273	261	3 684	349	349	241	349	349	349
Social Services Organisations	19 119	19 745	287	23 531	23 571	24 070	23 531	23 531	23 531
Provincial Management	2 563	2 819	3 101	3 256	3 337	3 337	3 256	3 256	3 256
Street Children and Shelters	1 927	2 041	22 619	3 449	3 449	3 444	3 449	3 449	3 449
Justice Agency Function / Place of Safety Fees	4 144	2 897	2 514	2 494	2 494	2 494	2 494	2 494	2 494
Children-EPWP-ECD	10 067	2 273	3 092	4 478	3 978	2 208	4 478	4 478	4 478
ISIBINDI PROJECT							13 440	11 520	11 520
Sub-Total	183 766	209 694	222 550	236 840	236 840	222 071	250 280	257 352	261 560
Victim Empowerment									
Community Victim Support	2 578	3 286	5 285	3 661	4 510	4 502	3 661	3 661	3 661
Shelters for abused Women	1 254	1 011	1 019	1 786	1 396	1 396	1 786	1 786	1 786
Victim Support Centres	547	548	155	1 226	786	786	1 226	1 226	1 226
EPWP Victim Empowerment							2 939	6 104	8 976
EPWP IG Victim Empowerment				5 389	5 389	5 389			
Sub-Total	4 379	4 845	6 459	12 062	12 081	12 073	9 612	12 777	15 649
HIV / AIDS									
EPWP-HCBC-HIV	2 649	1 542	582	898	898	598	898	898	898
HIV / AIDS TRANS	14 047	16 836	17 234	17 945	17 945	17 058	17 945	17 945	17 945
Sub-Total	16 696	18 378	17 816	18 843	18 843	17 656	18 843	18 843	18 843
Families, Care and Support Services									
Girl Child Programmes	490	742	892	1 014	1 058	998	1 014	1 014	1 014
Woman development	962	737	597	1 020	1 036	1 036	1 020	1 020	1 020
Sub-Total	1 452	1 479	1 489	2 034	2 094	2 034	2 034	2 034	2 034
Administration									
Professional and Admin Support									
Youth Development	132	3 428	4 000	4 200	4 200	3 866	4 200	4 200	4 200
Youth Development IG							1 545		
Sustainable Livelihood	300	300		11 799	6 471	6 008	11 799	11 799	11 799
Sustainable Livelihood IG							7 000		
Sub-Total	432	3 728	4 000	15 999	10 671	9 874	24 544	15 999	15 999
Total Transfers to Non Profit Institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Regional Service Council Levy									
Category A									
Category B									
Category C									
Xhariep									
Motheo									
Lejweleputswa									
Thabo Mafutsanyana									
Fezile Dabi									
Unallocated									
Operation Hlasela									
Category A	13625	850		2 800	2 800				
Maluti a Phofung	1450								
Mangaung	801								
Metsimaholo	500								
Phumelela	1400								
Matjhabeng	520								
Ngwathe	2250								
Mafube	6704	850		2 800	2 800				
Unallocated									