

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2013/14

Responsible MEC

Administering Department

Accounting Officer

R 2 896 320 000

MEC for Social Development

Department of Social Development

Head of Department

1. OVERVIEW

Vision

A caring and integrated social development system that facilitates human development and improves the quality of life for the people of Gauteng

Mission

To play a leading role in social empowerment, social integration and social protection of poor and vulnerable individuals, families and communities of Gauteng

Values

‘I care, I serve, I belong’

- Batho Pele principles;
- Excellence;
- Integrity;
- Humility ;
- Respect; and
- Social justice.

Strategic Goals

Goal 1

Human capital management and development improved from adequate to good by 2014 (‘Adequate’ and ‘good’ are defined in the indicator protocol reference sheet).

Strategic objectives:

- Service delivery quality and access;
- Human resource management and development;
- Business processes, systems, decision rights and accountability management incorporated;
- Corruption tackled effectively;
- Effective financial management; and
- Performance monitoring and evaluation.

Goal 2

Efficient and effective integrated social welfare services to 791 330 service recipients including children, older person, persons with disabilities and women by 2013-14 financial year.

Strategic objectives:

- Integrated substance abuse prevention, treatment and rehabilitation services to 292 426 recipients in the 2013-14 financial year;
- Integrated care and services to 34 230 older persons in the 2013-14 financial year;
- Integrated crime prevention and support services to 68 846 adults and children in conflict with the law in the 2013-14 financial year;
- Integrated services to 15 260 persons with disabilities in the 2013-14 financial year;
- Integrated child care and protection services to 126 270 children in the 2013-14 financial year;
- Integrated victim empowerment services to 55 261 victims of domestic violence in the 2013-14 financial year;
- Combating HIV and AIDS for 167 435 affected and affected people in the 2013-14 financial year; and
- Provide care and support services to 31 602 families in the 2013-14 financial year.

Goal 3

Efficient and effective community development and youth services to 30 594 youth and 408 641 sustainable livelihoods recipients in the 2013-14 financial year

Strategic objectives:

- To facilitate community development services through youth development strategies for 30 594 youth in the 2013/14 financial year;
- To facilitate community development services through sustainable livelihoods strategies for 408 641 recipients in the 2013/14 financial year;
- To facilitate the development of institutional capacity for 2 507 Non-Profit Organisations (NPOs) and other emerging organisations; and
- To facilitate, conduct and manage population and social development research, in support of policy and programme development.

Acts, rules and regulations

- Prevention and Treatment of Substance Abuse Act, No. 70 of 2008;
- Child Justice Act, No 75 of 2008;
- Older Persons Act, 2006;
- Children's Act, No. 38 of 2005;
- Social Assistance Act, 2004;
- South African Social Security Agency Act, No. 9 (2004); and
- Advisory Board on Social Development Act, 2001.

Policy Directives

- Policy on the transformation of the Child and Youth Care System;
- National Guidelines for Social Services to children infected and affected by HIV and AIDS;
- Disability Rights Charter of South Africa;
- National Policy on Disability;
- White Paper on Disability – Integrated National Disability Strategy;
- National Policy Guidelines for the handling of Victims and Survivors of Sexual Offences, 1997;
- The Service Charter for the Victims of Crime;
- National Anti- Rape Strategy;
- Shelter Strategy and Framework;
- The National Policy Guidelines for Victim Empowerment;
- National Policy on the Management of Substance Abuse; and
- National Integrated Plan for Early Childhood Development.

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

Early Childhood Development (ECD) is one of the most important departmental preventative intervention programmes. Its purpose is to mitigate risks stemming from childhood vulnerability. Hence ECD facilities have an important role to play in protecting, caring, stimulating and developing children. The Department plays a significant role in promoting the development of children in the early stages of their lives, championing the provision of ECD at its partial care sites and prioritizing children from previously disadvantaged families. During this financial year, the Department has, through the ECD Massification strategy, committed to enhancing access to ECD services by increasing the number of funded partial care sites to 1 139 throughout the province, benefiting 78 044 children between the ages of 0 – 5 years.

By the end of December 2012, 66 958 children aged 0-5 years received services from 1 089 funded partial care centres.

Outcome 2: A long and healthy life for all

As one of the lead departments for this outcome, the Department of Social Development (DSD) provides a range of services, from prevention and treatment to after care services to ensure healthy lives of sustained quality for citizens. The mainstream programme delivered here consists of services to people infected and affected by Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS)

Provision of services to HIV and AIDS infected and affected people

The HIV and AIDS pandemic continues to have a devastating effect on children and those who provide care for them. The Department is addressing this through programmes and strategies that build and strengthen governmental, family and community capacities to enhance social protection. DSD interventions, mainly through the Home Community Based Care Programme(HCBC), involves the provision of psychosocial support services, including counseling, material and nutritional support and specialized services such as memory work facilitation and succession planning, for all targeted individuals, children, families and communities affected by the scourge of HIV and AIDS.

In the 2012-13 financial year, the Department has committed to fund 234 HCBCs to reach 125 000 orphaned and vulnerable children (OVCs) and to provide food parcels to 42 500 and daily meals to 118 000 beneficiaries.

By the end of December 2012, the Department had intensified the implementation of HCBC, funding 235 HCBC organizations. These organizations provided services to:

- 41 592 OVCs;
- 12 072 beneficiaries of food parcels;
- 27 482 beneficiaries of daily meals at drop-in centers;
- 253 child headed families received psycho-social support ; and
- 15 877 beneficiaries were reached through HIV and AIDS prevention programmes that include social mobilization and behavior change.

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

In addressing this outcome, the Department focuses on the implementation of programmes geared towards ensuring the care, protection and safety of identified vulnerable groups. Programmes implemented here include:

- Foster care;
- Substance abuse;
- Services for older persons;
- Crime prevention and support services;
- Provision of victim empowerment services;
- People with disabilities; and
- Dignity packs.

Foster care

The various interventions instituted by the Department to promote the safety of and care for children are beginning to yield positive results in that there is remarkable progress towards placing the relevant children in foster care. By the end of December 2012, a total of 3 149 children were newly placed in foster care and 38 961 children already placed in foster care received services from social workers. This indicates that there was a high demand for foster care services as a result of the positive impact of the ministerial Foster Care Project.

Substance Abuse

The Department's efforts to build environments that nurture and facilitate better social cohesion and development are significantly hampered by the scale of alcohol and substance abuse in the province.

Education, awareness and prevention programmes targeting youth in and out of school considered to be at high risk are being implemented. During the 2012-13 financial year, the Department has committed to reach more than 136 425 beneficiaries through these programmes. By the end of December 2012, 177 357 beneficiaries had been reached through the substance abuse prevention programme. The Department has also planned to reach 18 600 children, 7 370 in this financial year, through the Ke Moja drug prevention programme. By the end of December 2012, 20 404 children and 8 531 youth (19 – 35 years) received services through this programme. The approach included the expansion of home visits, school visits and counseling services to enhance resilience and promote individual strengths.

In order to improve accessibility and availability of this service, the Department continues to strengthen aftercare programmes in collaboration with Local Drug Action Committees to ensure that those who have completed their treatment programmes do not relapse, and that they maintain their sobriety. By the end of December 2012, 4 049 clients benefited from these after care services.

The Department continues to intensify its treatment interventions to persons addicted to substances. By the end December 2012 the Department had provided funding to 31 outpatient and 8 in-patient substance abuse centers benefiting 10 913 and 580 clients respectively.

Services for older persons

The plight of older persons in society remains central to the plans of the Department, making sure that their rights are protected and that they are not exposed to conditions of abuse and neglect. The Department will continue to ensure that this focus group is at the core of a caring and developmental state. Developmental programmes beyond residential services are gradually unfolding on a continuum of care in line with the Older Persons' Act. These services include service centers, luncheon clubs, home based care and active aging programmes.

As of the end of December 2012, 5 5307 older persons received residential services in 74 residential facilities managed by nonprofit organizations (NPOs), and 45 766 older persons received services from 222 community based care and support facilities managed by funded NPOs.

Crime prevention and support

The Department has a comprehensive approach to promoting the safety of South Africans, recognizing crime as a broad social challenge. As a result its interventions entail a developmental approach to social crime prevention targeting the perpetrators and supporting victims of crime.

The departmental approach is to give children a second chance and prevent them from re-offending. As at the end of December 2012, the Department had assessed 2761 arrested children and 1257 were referred to diversion programmes. The Department also implements social crime prevention and awareness programmes in line with its core business, reaching 3148 beneficiaries.

Victim empowerment programme

The plight of women and children affected by domestic violence continues to be a serious threat to the moral fiber of society. The role of the Department is to provide programmes and interventions such as shelters for abused women and their children, as well as to facilitate victim empowerment support services. Victim empowerment services were rendered through funded NPOs, reaching 9,458 beneficiaries (excluding those in shelters). The Department also provided funding to 21 shelters for abused women which rendered services to 1 783 women by the end of December 2012. Furthermore, the Department funded one shelter for abused adult males in the West Rand.

The Department supports men's and girls' programmes. By the end of December 2012, 11 814 men and boys and 14 449 women and girls participated in these dialogues and have been equipped with the necessary information on gender-based violence.

People with disabilities

The programmes of the Department are customized to provide services that foster greater access to opportunities, and facilitate the social inclusion of persons with disabilities. The Department's interventions seek to promote the wellbeing, independent living, and socio-economic empowerment and protection of persons with disabilities.

To this effect the Department has provided access to opportunities for people with disabilities, mainly through the provision of funding to NPOs championing disability issues.

By the end of December 2012 the Department had funded 65 protective workshops which provide sheltered employment to a total of 11 510 people with disabilities. In an effort to provide care and support to such people, the Department funded 39 residential facilities managed by NPOs and two run by government who in turn provided services to 2099 people with disabilities.

Dignity packs

The plight of girl children in schools who cannot afford to buy sanitary towels has been recognized and the Department has since intervened in distributing dignity packs containing Vaseline, body lotion, tooth paste, roll-on deodorant and a pack of sanitary towels. Training has also been offered on how to dispose of sanitary pads

in an effort to maintain health standards and contribute to effective drainage management systems.

This project helped to keep many girls in school and to provide an income for one of the cooperatives producing them. Some of the benefits of the provision of dignity packs are that:

- The dignity and rights of girl children at school are restored;
- The rate of school attendance improves; and
- The health and reproductive rights of girl children are upheld.

Since the launch of the programme in 2011, 70 000 girl children have benefited from the programme and in the 2012/13 financial year, the Department intends increasing the beneficiation to 150 000 children. The Department expanded these services to boys, maintaining gender balance through distributing dignity packs to both girl and boy children. The service will also be expanded to children with albinism. Their package will comprise a sun screen and a hat in addition to the usual dignity pack. A total of 111 973 dignity packs had been supplied by the end of December 2012.

Outcome 4: Decent employment through inclusive economic growth

The Expanded Public Works Programme (EPWP) is an important contribution towards the Millennium Development Goal of halving unemployment by 2014. This programme is a nation-wide government-led initiative aimed at drawing a significant number of unemployed South Africans into productive work in a manner that will enable them to gain skills and increase their capacity to earn income when they exit the programme.

Against this background the programme emphasizes broadening of the skills base and increasing beneficiaries' capacity to earn income when they exit the programme. Jobs in HCBC organizations are created through the EPWP. These EPWP volunteers are caregivers serving people affected with HIV & AIDS. At the end of December 2012, a total of 6182 work opportunities were created in HCBC and ECD through EPWP.

The Department established processes for reporting on the participation of the ECD and Older Persons programmes into EPWP to massify the creation of jobs in the projects implemented by these programmes. Furthermore, the Department has committed to benefit 7 472 youth from skills development programmes rendered via the NPOs. During this financial year 6 760 youth participated in the programme.

Outcome 5: Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department has a comprehensive response to promoting vibrant, equitable and sustainable rural communities contributing towards food security for all. This approach recognizes sustainable social development thereby providing short term relief to immediate hunger challenges and provision of community development and sustainable livelihoods services. Departmental interventions were based on the following key areas:

War Room on Poverty

The War Room on Poverty (WROP) is an interdepartmental anti-poverty programme. Its overarching objective is to identify and profile poor households in Gauteng so that they can be targeted for a package of services and interventions which will include opportunities within the EPWP.

Access to food is a challenge to most poor families. Even if food is available, it is not nutritious. In 2012/13, a total of 42 500 beneficiaries were targeted to receive food parcels from HCBC organizations. By the end of December 2012 34 664 beneficiaries had received food parcels from HCBC organizations. Furthermore, 82 862 beneficiaries received daily meals at drop in centers. Key food bank activities in 2012/13 will include strengthening current food banks, public-private partnerships and linking food bank recipients to economic empowerment and development programmes such as food gardens. In the 2012-13 financial year, the Department plans to provide about 19 500 households with food parcels via the food banks. To date, 8 474 households accessed food through community development initiatives such as food banks. The Department provided food relief to a total of 96 533 beneficiaries through referrals to its five food banks in the Ekurhuleni, Sedibeng, North Rand, West Rand and Johannesburg regions.

The WROP programme ensured that women on child support grants participate in cooperatives as an instrument to generate skills and income and reduce poverty.

Sustainable livelihoods

The Sustainable Livelihoods programme will continue to support development of the poor and provide them with opportunities to improve their livelihoods. The approach will continue to take into account development

decisions that affect groups of people such as women, youth and people with disability, prioritizing those who are in the South African Social Security Agency (SASSA) database. Below are some of the key sustainable livelihoods programmes upon which the Department will embark.

Cooperatives

One of the 2012/13 departmental strategic priorities is to train and incubate cooperatives. Therefore, the establishment of cooperatives in partnership with relevant government departments and agencies is critical. The Department will therefore:

- Facilitate procurement of goods and services from cooperatives in line with its core business
- Share the data base of established and trained cooperatives with other departments so that they can procure services from these cooperatives.

By the end of the 2012-13 financial year, the Department will have empowered 464 cooperatives to provide goods and services to itself and other service users. By the end of December 2012, 521 cooperatives had been empowered, mainly through the school uniform project.

Youth development

The Department has redefined its role on youth development in line with government strategic priorities focusing on:

- Facilitation of social change programmes as part of youth development through roll out of youth centers;
- Enhancement of youth employability and linking young people to economic opportunities;
- Facilitation of skills development for youth through NPOs; and
- Capacitating NPOs to better deliver youth development services.

Through its development centers, the Department provides training to youth, prioritizing the most critical skills areas. These skills development programmes include life, technical and business skills. In the 2012-13 financial year the Department has committed to reaching about 7 472 youth through these programmes. As of the end of December 2012, 25 NPOs had been funded to deliver youth development services. 6 760 youth participated in the skills development programme, 4 260 in social change programmes, 990 in youth intergenerational programmes and 3 771 in youth outreach programmes.

Partnership with NPOs

The Department acknowledges its responsibilities towards NPOs and those they serve in terms of Chapter 2 of the NPO Act which states that “within the limits prescribed by law, every organ of state must determine and coordinate the implementation of its policies and measures in a manner designed to promote, support and enhance the capacity of non-profit organizations to perform their functions”. Equally, NPOs have the obligation to maintain adequate standards of governance, transparency and accountability and to improve those standards, as well as to respond to provincial priorities and demographics.

There is wide recognition that NPOs have a significant role to play in the provision of preventative, rehabilitative, early intervention and developmental programmes. As of the end of December 2012, 2 055 NPOs had been funded.

In this financial year, plans to strengthen governance in the NPOs commenced. These include introduction of guidelines for the establishment of boards of management. It also include a partnership between the Department and the Independent Development Trust (IDT) and the National Development Agency (NDA) in providing support to NPOs in respect of governance, prioritizing ECDs and NPOs in disadvantaged areas.

Gender, youth and disability mainstreaming

In this programme the analysis of disaggregated performance data, monitoring the implementation of mainstreaming, strategic guidance and directives to ensure the increased inclusion of the targeted groups will be the priority. Whilst mainstreaming is vital, the focus is on capacity building, advocacy, awareness and sensitization.

By the end of December 2012 the Department had partnered with the National Ministry for Women, Children and People with Disabilities and the Office of the Premier to plan and coordinate National Women’s Month activities as well as internal activities to ensure gender equality and inclusion in the Province. The commemoration of Women’s Month is a powerful tool to heighten and reaffirm the Department’s commitment to women’s empowerment. The theme was “Achieving Food Security and Fighting Hunger, Environment and Climate Change”.

During this period, a number of partnerships were formed with the business sector as part of the effort to respond to policy imperatives on gender equity, equality and empowerment.

Continuous empowerment of focal point members is achieved through bi-monthly training and meetings. In the third quarter training was aimed at the empowerment of focal point members on issues of employment equity and employee wellness.

In terms of establishing a policy environment, for the period under review, the Department reviewed the approved Gender Action Plan to align to GPG Outcomes. Since the plan has not fully been implemented as desired a monitoring tool was developed and will be popularized in the third quarter.

By the end of December 2012 the Department had managed to empower women through a number of social cooperatives. There have been linkages with the War on Poverty programme which ensured that profiled women on child support grants participate in cooperatives as instruments to generate skills, income and reduce poverty. The Department has however not adequately addressed the inclusion of women with disabilities who, as per the disaggregated data provided this quarter, are not well represented.

A Gender, Youth and Disability Mainstreaming Organizational Readiness Assessment Tool has been developed which aims to create greater awareness and promote commitment to and capacity for mainstreaming within the Department. This will support continued monitoring of systems, facilities and infrastructure to ensure that there is no discrimination against women, youth and people with disabilities. It aims to provide useful information regarding progress on mainstreaming matters, especially those that are monitored by oversight bodies.

Institutional capacity to deliver

Social work and related professions are meant to be caring professions. However, concerns are being registered with the Department about the conduct of some officials. Not all professionals display care and empathy or provide speedy, professional and service friendly interventions. To mitigate this challenge, the Department partnered with the Council for Social Services Professions on a programme that seeks to restore the dignity and respect of social workers and allied professionals. The processes have commenced and progress will be reported in subsequent quarters.

The Department has established appropriate institutional mechanisms to assess gaps in supervision services, and to craft a model that seeks to restore the supervision of social work services. This will be done in partnership with academic institutions and the social work veteran community, and supported by the national department.

Financial management systems have been put in place within the Department to ensure that service provider invoices are paid within 30 days from date of receipt. The system included the following key processes:

- Weekly analysis of goods received notes report with no invoices and following up on exceptions;
- Date stamping invoices received from suppliers to ensure that the Department is given the full 30 days to effect the payment; and
- Managing cash flow with Provincial Treasury to ensure availability of funds throughout the accounting month.

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

The DSD is committed to addressing the triple challenges of unemployment, poverty and inequality including the eradication of social ills in our society. It will therefore continue to commit itself to work with civil society to accelerate service delivery and effective implementation of programmes aimed at enhancing the quality of life of communities and target groups including the poorest of the poor. This commitment will ensure that women, youth, children, the elderly and persons with disabilities in particular enjoy greater freedom and that their human rights and interests are promoted and respected.

The Department will continue to focus on achieving the outcomes in the Millennium Development Goals and the following specific national and provincial outcomes and related outputs:

Outcome 1: Quality basic education

The Department's response to this outcome focuses on the provision and expansion of access to early childhood development centers and the continued capacitation of ECD practitioners. The Department will also implement the ECD regulating and funding strategy that focuses on profiling illegally operating ECD facilities. Furthermore, it

will continue to improve ECD social infrastructure and appropriate programme design focusing on 20 prioritized areas.

In the 2013/14 financial year the Department has planned to support 1 220 partial care sites (ECDs) managed by funded NPOs to provide services to 73 508 0 - 5 years old children. The Department has also planned to register 1 948 partial care sites and achieve an approved capacity of registered partial care sites (ECDs) of 164 092.

Outcome 2: A long and healthy life for all

As one of the lead departments for this outcome, DSD provides a range of prevention, treatment and after care services to ensure healthy lives of sustained quality for citizens. The mainstream programmes delivered here are as follows:

- Substance abuse services; and
- Services to people infected and affected by HIV and AIDS.

The HIV and AIDS pandemic has a negative effect in society, and children and women are the most affected by this disease. In mitigating the risks and resultant depressive conditions associated with this disease, the Department has continued to implement psycho-social support programmes, particularly for children, as well as programmes aimed at supporting affected families. Greater emphasis was placed on providing quality services by Home and Community Based Centers (HCBCs, where Orphaned and vulnerable children's (OVCs) are provided with daily meals and psycho-social support services.

In the 2013/14 financial year the Department has planned to fund 240 NPOs delivering HIV and AIDS social protection programmes; reach out to 40 343 orphans and vulnerable children receiving psychosocial support services; interact with 11 197 vulnerable households receiving psychosocial support services; support 49 916 beneficiaries receiving food parcels from HCBC organizations; and support 28 635 beneficiaries receiving daily meals at drop-in centers.

Substance abuse

One of the key service need areas is to decrease the number of people who abuse substances. Substance abuse is recognized as one of the greatest health and social problems in South Africa. It has wide-ranging consequences, which include physical debilitation, chronic impairment, injuries, marital and family problems, child abuse, violence in families and communities, trauma, depression, crime, traffic accidents, work stress, and economic costs.

In the 2013/14 financial year the Department has planned to fund 43 substance abuse treatment centers managed by NPOs; reach out to 12 699 service users accessing treatment centers managed by funded NPOs; support 21 287 children through the Ke-Moja drug prevention programme; assist 242 291 beneficiaries through substance abuse prevention programme, and provide aftercare programmes for 3 423 persons who received treatment for substance abuse.

To strengthen support to child headed households and other vulnerable children, the province will host Isibindi, a DSD-led child and youth care work programme, over the next three years. This programme will realize the training and deployment of over 200 child and youth care workers who will provide psychosocial support to child headed households and other vulnerable children, including the establishment of safe parks in prioritized areas. This initiative will see the recruitment, training and employment of young people in society, contributing immensely to government's job creation drive.

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

In addressing this outcome the Department focuses on the implementation of programmes geared towards ensuring the care, protection and safety of identified vulnerable groups. Programmes implemented include the following:

- Provision of care and support services to older persons;
- Child care and protection services;
- Crime prevention and support services;
- Provision of victim empowerment services; and
- Services to persons with disabilities.

Provision of care and support services to older persons

The Department is committed to ensuring that the dignity and worth of older persons is upheld.

The Department will increase funding to 68 home based care facilities for older persons managed by NPOs, providing access to 4 815 older persons. The Department will also increase funding to 116 service centres for older persons managed by NPOs, providing access to 9 734 older persons. Furthermore, the Department will increase funding to 74 luncheon clubs for older persons managed by NPOs, providing access to 2 341 older persons. Plans to procure and provide gym equipment for five older persons' facilities are under way for the next financial year. The Department will expand the number of older persons who participate in Active-Ageing Programmes (Government and NPOs). In the year 2013/14, a total of 12 197 older persons will participate in Active-Ageing Programmes.

Continuous awareness and capacity building programmes are conducted on Occupational Health and Safety targeting the staff and volunteers in residential facilities for older persons. To demonstrate commitment to promoting the safety and security of older persons the Department will provide funding to ten additional residential facilities for the procurement of Occupational Health and Safety equipment (smoke detectors, fire extinguishers and sprinklers). This will ensure prevention of fire and ensure that precautionary measures are in place in case of fire in facilities for older persons

Crime prevention and support services for children in conflict with the law

South Africa's violent history has left us with a culture of violence which is a contributory factor to the high level of violence associated with criminal activity that is endemic to society. Historically South Africa's society has been shaped by poverty and underdevelopment which provided key contextual factors in understanding higher crime levels. Although poverty does not directly lead to higher crime levels, with a range of social-economic, political and cultural factors it does contribute to an increase in crime and to the growth of criminal syndicates and gangs.

In the 2013/14 financial year, the Department will implement the Social Crime Prevention Strategy, which aims to reduce the incidence and impact of social crimes. This will be done through the expansion of social crime awareness and prevention programmes reaching 48 299 beneficiaries, children included. Assessment of children in conflict with the law will also be at the center of the strategy implementation. Furthermore, the number of children accessing secure care centers will be increased by 3 700. The Department will also expand the number of children participating in diversion programmes, with 1 784 children in conflict with the law participating in diversion programmes in the 2013/14 financial year.

The Department will also continue to improve the effectiveness of the diversion programmes to reach previously disadvantaged communities. The approach will continue to emphasize a restorative approach and more accountability on the part of children in conflict with the law. Other key activities and support will include improvement of monitoring and evaluation of probation programmes for children and adults, expansion of social crime prevention and awareness programmes and strengthening of after-care programmes for families of children in conflict with the law.

Services to persons with disabilities

Disability affects people's lives in a number of ways. Many people with disabilities endure poverty and chronic under-employment and lack the means to become economically empowered. In providing safety for all South Africans, the Department recognizes that there is a need to provide services that foster greater access to opportunities and social inclusion for people with disabilities. Departmental interventions seek to promote their wellbeing, independent living, and protection.

In the 2013/14 financial year the Department plans to support eight companies owned by people with disabilities through their participation in preferential procurement spend, and 107 NPOs providing services for people with disabilities; reach out to 3 792 persons with disabilities, enabling them to access services in funded protective workshops managed by NPOs; and place 2 037 persons with disabilities in residential facilities.

Child care and protection

The work of the Department in relation to child care and protection services is informed by the objectives of the Children's Act, 38 of 2005, which gives effect to the constitutional rights of children. Furthermore, the Department's programmes promote the protection, development and well-being of children. It also funds Child and Youth Care Centers (CYCCs). Foster care placements continue to be the first choice for alternative care for children in need. However, foster care is a lengthy process that involves placement of children through the courts and continuous monitoring of the children once they have been placed with families.

In the 2013/14 financial year the Department has planned to fund 96 CYCCs (children's homes, shelters and secure care centers) reaching out to 5 915 children in need of care and protection; newly place 3

052 children in foster care; place 39 586 children who receive social work services in foster care; support 105 registered Child and Youth Care Centers (CYCCs) with an approved bed capacity of 8098.

In line with the implementation of the Children's Act 38 of 2005 the department took over the Schools of Industries (SOIs) in response to the provision that these should be transformed into CYCCs. The transformation of CYCCs includes upgrading facilities and implementation of specific programmes in line with norms and standards. This requires specific categories of professionals to provide services in line with specific ratios. The implementation of the transformation of the SOIs requires funding. The province is faced with increased demand for placement of children with behavior challenges who need to be placed in a controlled environment. The SOIs are ideal for that purpose but currently due to challenges they face the SOIs cannot accommodate children and provide effective services.

There are financial implications attached to the full functioning of and admissions to SOIs in the 2013/14 financial year, e.g. major renovations in JW Luckhoff, minor renovations at Emmasdal and HR capacity. The area of children with psychiatric problems and severe emotional disorders is a gap in services and the Department is experiencing increasing pressure to provide care and protection to these children. The provision of these services has financial implications in 2013/14.

Victim Empowerment Programme

The implementation of victim empowerment programmes (VEP) is a core legal mandate which aims to prevent gender-based violence, to empower victims of violence and to work with perpetrators of violence. Inter sectoral collaboration and coordinated service delivery to victims forms the cornerstone of the VEP.

In strengthening prevention programmes the Department commits to reducing the risk of sexual and physical violence against women and children by ensuring participation of men and boys through education on gender based violence.

Through its VEPs, the Department will continue its fight against violence perpetrated on women and children. In the 2013/14 financial year, the Department has planned construction of a shelter for vulnerable women and children. The Department will also expand its funding to 23 shelters for victims of crime and violence managed by funded NPOs. A total of 2 256 victims of crime and violence managed by funded NPOs will have access to these service sites or shelters. Furthermore, the Department will provide services to 23 899 victims of crime accessing VEP services (excluding the services rendered at shelters) and to 245 abused women placed in economic empowerment opportunities. The Department will work in collaboration with the Department of Community Safety to expand the perpetrator programmes through funding the NGO sector.

Outcome 4: Decent employment through inclusive economic growth

In its efforts to "create decent employment through inclusive economic growth", the Department's will create job opportunities through the provision of learnerships, internships and bursaries and also through placements in the HCBC organizations and ECD facilities through the EPWP.

In the 2013/14 financial year, the Department will provide opportunities through EPWP (HCBC organizations and ECD sector) to 6 190 beneficiaries. The exclusion of youth from the labor market coupled with youth poverty, substance abuse, crime and violence all point to the need to address how best we can improve the socio-economic condition of the youth of Gauteng.

In addressing the training and skills needs of our young people, the Department will in the 2013/14 financial year reach out to 8 201 youth participating in skills development programmes. Also 215 young people will participate in internship programmes. In addition, the Department will expand the number of youth participating in learnership programmes by 165, and will provide external bursaries to at least 20 unemployed young people in the province. It will also support 177 companies owned by youth which will participate in the preferential procurement spend. In addition to targeted interventions to improve the lives of youth, the Department has mainstreamed the needs of women and people with disabilities in all outcome areas. In the 2013/14 financial year, the Department has planned participation by youth in procurement activities by 10 per cent, women by 30 per cent and people with disabilities by 5 per cent.

Social cooperatives are organs of civil society intended to strengthen social cohesion and promote local economic development synergy amongst organized communities. The strategy is premised on ensuring that communities can dialogue, save together, trade amongst themselves and create communal support systems through a social cooperative. The strategy has a social rather than a profit-driven bias and recognizes the sustainable livelihoods

approach as a key ingredient for mobilization, enhancement of savings schemes and social upliftment.

In the 2013/14 financial year, the Department will continue to empower a total of 464 cooperatives to provide goods and services to the Department and other service users.

The Department's interventions in the implementation of the Bana Pele programme focused on the provision of school uniform to children in quintile 1 and 2 school as well as schools located in previously disadvantaged communities. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic/skirt and a pair of socks. Since 2009, a total of 266 000 school uniform packs have been distributed. In the 2013/14 financial year, the Department plans to expand the provision of school uniform packs to a total of 110 000 deserving learners.

The provision of dignity packs will help to keep many girls in school and provide an income for two of the cooperatives packaging them. A dignity pack comprises body lotion, deodorant, petroleum jelly, toothpaste, soap and sanitary pads. The Department is currently exploring the feasibility for some of the items, such as soap, to be manufactured by cooperatives.

In addition, a gender balance will be maintained as dignity packs are distributed to both boys and girls. The Department will continue to provide some toiletries to the boy child. The service has also been expanded to children with albinism. Since the launch of the programme in 2011, about 136 000 girl children have benefited from the programme and in the 2013/14 financial year, the Department will increase the beneficiation to 165 000 children.

Outcome 5: Vibrant, equitable, sustainable rural communities contributing towards food security for all
In ensuring the outcome of "Vibrant, equitable and sustainable rural communities contributing towards food security for all", the Department employs a comprehensive strategy that combines short term relief for food challenges, community development, and sustainable livelihoods. The pillars of the Department's interventions include the War on Poverty programme, a range of food relief interventions and drawing people of Gauteng Province into productive work in a manner that will enable them to gain skills and increase their capacity to earn income. The sustainable livelihoods programme seeks to support development that builds on the strengths of poor people, providing them with opportunities to improve their livelihoods. The approach takes account of the way in which development decisions affect women, the youth and people with disabilities.

One of the focal areas over the last three years has been ensuring that no household in the province goes to bed with empty stomachs. Through food banks the Department continues to make steady progress in the battle to end hunger among households in Gauteng. In order to ensure that families who benefit from the food bank become self-sustaining and less dependent on food parcels, DSD will work together with civil society to intensify efforts towards programmes that help people improve their own lives and those of their children and the communities they live in.

In the 2013/14 financial year, the Department will increase the number of beneficiaries of food banks to 80 000. The Department will also establish eight Community Nutrition Centers within prioritized townships and the poorest wards. A total of 21 451 households will access food through community development initiatives. 39 community development structures will facilitate the social change programme. The Department will also continue facilitating the provision of a basket of services for profiled households and support to communities through change agents, linkage of food bank services to communal food banks or small scale farming. It will continue to tackle child poverty through the Bana Pele One-Stop Programme and facilitate linkages with school gardens in partnership with the Gauteng Department of Agriculture and Rural Development (GDARD). Ten small scale farmers providing goods to food banks will be supported by the Department. 8 200 households will be profiled for a package of services and intervention.

Outcome 6: Sustainable human Settlements and improved quality of household life

In response to the outcome "Sustainable human settlements and improved quality of household life", the Department will engage in planning for the Social Infrastructure and Development Programmes with determination and continue to track progress in collaboration with relevant stakeholders. The focus areas will include new infrastructure development, programme and project management of infrastructure development, property and lease management, implementation of timeous maintenance, rehabilitation, and upgrading works at all the existing facilities in line with GIAMA, ensuring accessibility to all the Department's facilities for people with disabilities, and compliance with Occupational Health and Safety (OHS) Act requirements.

In the 2013/14 financial year the Department has planned to construct three community home based care facilities, including day care facilities for older persons in each of the prioritized townships and poorest wards; four ECD centres; one shelter for vulnerable women and children in Gauteng, and four service delivery accommodation facilities in Gauteng.

4. REPRIORITISATION

The department reprioritized funds from non-essential items in goods and services to leases and outsources services for the 2013 MTEF period to cover the increased costs of reinstating departmental contracts to the current market value. The Department did not review contracts for the past three financial years and this will increase spending on items such as security, gardening, cleaning services and lease payments over the MTEF period.

Funds were also reprioritized from goods and services in the 2013/14 financial year to fund filled and critical posts after the split with the Department of Health.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 6. 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	1 943 389	2 177 690	2 424 792	2 477 619	2 531 045	2 531 045	2 896 320	3 493 070	3 947 558
Conditional grants		3 948	8 289	12 873	12 873	12 873			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces									
		3 948	8 289	12 873	12 873	12 873			
Total receipts	1 943 389	2 181 638	2 433 081	2 490 492	2 543 918	2 543 918	2 896 320	3 493 070	3 947 558

The Department's main source of funding is from the equitable share allocation and conditional grants. The Department received an allocation for the EPWP Incentive Grant for the Social Sector from the 2010/11 to the 2012/13 financial years. The aim of the grant is to pay stipends to caregivers in home community based care programmes and also to contribute towards the job creation initiative as announced by the President. The incentive grant was discontinued from the 2013/14 financial year and the Department will reprioritise funds from the equitable share to continue with the implementation of the programme.

The departmental budget grows from R2.9 billion in the 2013/14 financial year to R3.9 billion in 2015/16. The increase in budget is due to an additional allocation received for the absorption of social work graduates who completed their studies in 2011 and 2012, sector legislation implementation, SOIs, migration of personnel from the Department of Finance and support to the NPO sector and Isibindi programme. Isibindi is one of the key programmes identified by the Minister of Social Development to be implemented from the 2013/14 financial year.

The audited outcome for the period 2009/10 to 2011/12 includes expenditure for the two SOIs, namely J.W Luckhoff and Emmasdal, transferred from the Department of Education, as well as expenditure for personnel migration from the Department of Finance due to function shift effective 1 April 2012.

5.2 Departmental receipts collection

TABLE 6.2 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 licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 449	810	967	1 479	1 479	1 481	1 553	1 632	1 713
Transfers received			130						
Fines, penalties and forfeits									
Interest, dividends and rent on land	65	65	9	128	48	48	50	52	54
Sales of capital assets									
Transactions in financial assets and liabilities	1 754	280	3 037	1 090	1 967	2 723	1 110	1 166	1 224
Total departmental receipts	3 268	1 155	4 143	2 697	3 494	4 252	2 713	2 850	2 991

Departmental activities are not geared towards the raising of significant amounts of revenue. Revenue which accrued in the previous financial years has been mainly from the sales of goods and services other than capital assets and transactions in financial assets and liabilities.

Transactions in financial assets and liabilities include revenue collected from debt owed to the Department, as well as refunds relating to previous years' expenditure. As a result projections for this category fluctuate year on year.

Interest, dividends and rent on land comprise the interest from revenue associated with ownership of interest-bearing financial instruments, such as bank deposits and loans. Such interest is generated from staff debt, which is collected and administered by the Gauteng Department of Finance.

Other sundry income includes rental income from officials who occupy official residence at departmental institutions, recoveries in respect of employee debts, commission in respect of insurance and parking fees collected from employees.

Departmental receipts decreased from R3.2 million in 2009/10 to an estimated R2.9 million in the 2015/16 financial year. The estimated decrease in revenue collection is due to the decrease in debt owed to the Department.

5.3 Donor funding

No donor funding received in the previous financial years and over the 2013 MTEF period.

6. PAYMENT SUMMARY

6.1 Key assumptions

The following key assumptions underlie the budget:

- Expansion of ECD and community home based care services;
- Improvement in conditions of service;
- Implementation of out-of-school youth related programmes;
- Expansion of services to children in conflict with the law;
- Expansion of poverty alleviation programmes;
- Implementation of social infrastructure projects;
- Transformation of the two SOIs;
- Personnel migration from the Department of Finance;

- Absorption of social work graduates; and
- Implementation of the Isibindi programme.

6.2. Programme summary

TABLE 6. 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	317 669	274 669	314 520	333 390	353 882	353 729	386 196	419 123	422 563
2. Social Welfare Services	1 443 978	1 521 592	1 846 208	1 918 963	1 954 637	1 954 748	2 236 703	2 765 949	3 192 830
3. Development and Research	134 871	136 854	190 285	238 139	235 399	235 441	273 421	307 997	332 165
Total payments and estimates	1 896 518	1 933 115	2 351 013	2 490 492	2 543 918	2 543 918	2 896 320	3 493 069	3 947 558

6.3. Summary of economic classification

TABLE 6. 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	882 704	864 195	1 068 058	1 111 514	1 132 633	1 132 582	1 258 149	1 496 022	1 714 176
Compensation of employees	585 916	639 942	743 797	781 251	797 960	797 960	930 904	1 107 801	1 284 721
Goods and services	296 788	222 226	324 168	330 263	334 673	334 622	327 245	388 221	429 455
Interest and rent on land		2 027	93						
Transfers and subsidies to	877 971	991 391	1 191 887	1 296 177	1 288 595	1 288 595	1 586 237	1 831 996	2 096 803
Provincial and local governments									
Departmental agencies and accounts					120	121	120	125	130
Higher education institutions									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	871 304	985 748	1 185 009	1 287 443	1 280 443	1 280 443	1 576 929	1 821 240	2 085 552
Households	6 667	5 643	6 878	8 734	8 032	8 031	9 188	10 631	11 121
Payments for capital assets	135 501	77 519	90 969	82 801	122 690	122 688	51 934	165 051	136 579
Buildings and other fixed structures	124 796	54 592	74 700	65 500	107 189	107 189	34 439	139 700	120 900
Machinery and equipment	10 693	22 633	16 200	17 231	15 431	15 429	17 495	25 351	15 679
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	294	69	70	70	70			
Payments for financial assets	342	10	99			53			
Total economic classification	1 896 518	1 933 115	2 351 013	2 490 492	2 543 918	2 543 918	2 896 320	3 493 069	3 947 558

Departmental expenditure increased from R1.9 billion in 2009/10 to R2.3 billion in the 2011/12 financial year. The increase in expenditure is mainly in Social Welfare Services programme as a result of the implementation of social welfare acts and policies.

The total budget over the MTEF period increases from R2.9 billion in 2013/14 to R3.9 billion in the 2015/16 financial year. The increase in budget is attributed to additional funding received for the absorption of social work graduates, sector legislation implementation, support to the NPO sector, personnel migration from the Department of Finance, the SOIs and the child and youth care and victim empowerment programmes.

There is a significant increase in compensation of employees with expenditure of R585 million in 2009/10 rising to R744 million in the 2011/12 financial year. The compensation of employees budget is expected to increase from R931 million in 2013/14 to R1.2 billion in the 2015/16 financial year. The increase in compensation of employees is attributed to an additional budget received as a result of the migration of function from the Gauteng Department of Finance, the transfer of personnel from Gauteng Department of Education for the two SOIs, funds received for the improvement in conditions of service and the absorption of social work graduates. The increase will also fund the filling of critical posts which were identified after the de-merger from the Department of Health. The largest portion of the Department's budget is allocated to NPOs, reflecting increased expenditure from R871 million in 2009/10 to R1.2 billion in the 2011/12 financial year. The budget is estimated to increase from R1.5 billion in 2013/14 to R2.1 billion in the 2015/16 financial year. The Department received an additional allocation of R369 million over the 2013 MTEF period in relation to support to the NPO sector. The increase reflects the significance of partnership which currently exists between the Department and the NPO sector to deliver services to the public. The additional allocation will also assist in strengthening and ensuring continued access to services. Furthermore, the additional budget will assist the Department to increase its capacity to strengthen monitoring and evaluation of the NPO sector with a view to minimising challenges relating to the closing down of the NPOs. The retrenching of staff and scaling down of services within the NPO sector will also be addressed through the additional allocation received by the Department.

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payments

For information on infrastructure refer to Estimates of Capital Expenditure (ECE)

6.4.2 Department Public-Private-Partnership (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

N/A

6.5.1 Transfers to other entities

In order to strengthen the targeted welfare services, the Department works in partnership with the NPO sector to facilitate the delivery of services according to the set targets. This working relationship has been in existence for many years.

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

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. Substance Abuse, Prevention and Rehabilitation	15 130	32 586	39 612	44 675	44 675	44 675	54 352	60 193	67 502
2. Care and Service of Older Persons	114 791	120 987	150 820	157 125	157 125	157 125	170 177	197 530	242 374
3. Crime Prevention and Support	49 015	68 282	64 728	68 840	68 840	68 840	81 095	112 481	131 045
4. Services to Persons with Disability	71 885	87 403	86 101	77 530	77 530	77 530	81 284	86 161	90 124
5. Child Care and Protection Services	281 097	377 671	416 297	468 554	467 554	467 554	678 640	797 144	945 818
6. HIV and AIDS	185 727	155 865	230 357	238 576	238 576	238 576	231 986	245 905	257 217
7. Victim Empowerment	9 464	32 601	34 439	30 867	30 867	30 867	44 920	52 666	59 311
8. Care and Support Services to Families	97 377	68 011	96 989	107 370	101 370	101 370	113 000	119 780	125 290

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
9. Sustainable Livelihoods	46 400	36 381	59 068	87 509	87 509	87 509	101 808	127 380	143 549
10. Institutional Capacity Development							13 000	15 000	16 000
11. Youth Development	418	5 979	6 598	6 397	6 397	6 397	6 667	7 000	7 322
Total departmental transfers to other entities	871 304	985 766	1 185 009	1 287 443	1 280 443	1 280 443	1 576 929	1 821 240	2 085 552

Transfer payments show an increased expenditure from R871 million in 2009/10 to R1.2 billion in the 2011/12 financial year. The increased transfers have been allocated mainly to child care protection services and to HIV and AIDS NPOs for the continued provision of HIV and AIDS, and children's, services. The aim is to align spending with the provincial priority outputs relating to children and HIV and AIDS programmes. The major increase in the budget is also evident in Services to Older Persons, Support Services to Families, Sustainable Livelihoods and Youth Development.

The additional allocation received will assist the Department to intensify the provision of substance abuse services, to enhance integration of service delivery and to mobilise for resource allocation to combat the scourge of substance abuse including 'nyaope' (heroin) which is causing havoc in townships. The increased funding of the substance abuse sub programme will also be used to strengthen prevention and awareness programmes at local level.

The allocation for Sustainable Livelihoods increased from R101.8 million in 2013/14 to R127.4 million in the 2014/15 financial year. The increased allocation on this sub programme is attributable to the food bank project which aims to reach more beneficiaries in the future. In addition, NPOs will continue to be funded by the Department to implement youth services and deliver poverty alleviation projects and skills development programmes facilitated by development centres. Youth entering youth development programmes will receive material assistance. The Department will continue with the dignity pack project with the aim of reaching more beneficiaries including learners with special needs and disabilities over the 2013 MTEF period.

The number of ECDs that the Department funds will increase over the MTEF. This has contributed to the increase in budgetary allocations related to children. The Department will standardise meals in the registered and funded ECDs and introduce nutrition centres as part of the implementation of the Children's Act. It is estimated that school uniform beneficiaries will increase over the MTEF period. The additional allocation received will also assist in the expansion of this project.

7. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to provide political and strategic direction and leadership and to guide and support the development policy frameworks and guidelines for the implementation of priority programmes.

Programme objectives

- To provide political and legislative interface between government, civil society and all other stakeholders
- To improve accountability through good governance and sound monitoring and evaluation.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

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. Office of the MEC	1 471	1 121		4 790	870	870	882	1 136	1 380
2. Management	190 101	164 562	162 219	170 628	179 372	180 274	187 699	194 474	203 799
3. District Management	126 097	108 986	152 301	157 972	173 640	172 585	197 615	223 513	217 384
Total payments and estimates	317 669	274 669	314 520	333 390	353 882	353 729	386 196	419 123	422 563

TABLE 6.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	303 832	252 715	296 876	308 781	333 066	333 013	360 838	384 506	397 192
Compensation of employees	135 953	146 726	154 579	164 023	169 849	169 849	181 104	191 479	200 368
Goods and services	167 879	104 269	142 270	144 758	163 217	163 164	179 734	193 027	196 824
Interest and rent on land		1 720	27						
Transfers and subsidies to:	5 496	4 231	5 266	7 308	6 593	6 593	7 863	9 266	9 692
Provincial and local									
Departmental agencies and accounts					120	121	120	125	130
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions		(18)							
Households	5 496	4 249	5 266	7 308	6 473	6 472	7 743	9 141	9 562
Payments for capital assets	7 999	17 723	12 365	17 301	14 223	14 070	17 495	25 351	15 679
Buildings and other fixed structures									
Machinery and equipment	7 987	17 702	12 296	17 231	14 153	14 000	17 495	25 351	15 679
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	21	69	70	70	70			
Payments for financial assets	342		13			53			
Total economic classification	317 669	274 669	314 520	333 390	353 882	353 729	386 196	419 123	422 563

Expenditure in this programme decreased from R317 million in 2009/10 to R275 million in the 2010/11 financial year. The decrease in expenditure is mainly on compensation of employees and goods and services. This was due to delays experienced in filling the funded vacant posts in this programme emanating from the merger between the departments of Health and Social Development. Following the demerging from the Department of Health, the Department had to fill critical posts; this resulted in an increase in the budget allocation.

It is estimated that the budget for Administration will increase over the MTEF from R386 million in 2013/14 to R423 million in the 2015/16 financial year. The increase on goods and services is to provide for inflationary adjustments on lease payments and maintenance projects at the regional offices. The increase is also because of additional funds received on the migration of personnel from the Department of Finance to the Department of Social Development. The officials are placed in the Human Resource Management, Procurement and Finance units within programme 1. An additional allocation relating to operating expenditure for the absorption of social work graduates was also allocated to this programme within the District Management sub programme for the procurement of additional tools of trade such as vehicles, stationery, desktops and office furniture.

PROGRAMME 2: SOCIAL WELFARE SERVICES**Programme description**

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

Programme objectives

- Integrated substance abuse prevention, treatment and rehabilitation services to 292 426 recipients in the 2013-14 financial year;
- Integrated care and services to 34 230 older persons in the 2013-14 financial year;
- Integrated crime prevention and support services to 68 846 adults and children in conflict with the law in the 2013-14 financial year;
- Integrated services to 15 260 persons with disabilities in the 2013-14 financial year;
- Integrated child care and protection services to 126 270 children in the 2013-14 financial year;
- Integrated victim empowerment services to 55 261 victims of domestic violence in the 2013-14 financial year;
- Combating HIV and AIDS for 167 435 affected and affected people in the 2013-14 financial year; and
- To provide care and support services to 31 602 families in the 2013-14 financial year.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: 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	3 820	3 504	5 220	5 272	5 339	5 335	6 729	7 050	7 364
2. Substance Abuse, Prevention and Rehabilitation	50 826	71 075	73 372	87 367	87 011	87 007	91 162	111 628	137 293
3. Care and Services to Older Persons	186 883	188 785	254 802	220 558	230 233	230 433	222 549	268 706	314 297
4. Crime Prevention and Support	118 717	123 522	122 953	170 661	168 095	167 397	158 767	188 998	210 116
5. Services to Persons with disabilities	90 429	103 316	106 766	100 946	100 068	99 019	100 427	111 045	114 596
6. Child Care Protection Services	694 405	769 278	913 022	943 415	982 083	983 747	1 254 747	1 641 791	1 946 814
7. Victim Empowerment	13 739	35 758	40 459	37 494	36 463	36 463	52 622	66 217	74 676
8. HIV/AIDS	187 782	158 343	232 625	243 356	242 456	242 456	235 234	249 197	260 785
9. Care and Support Services to Families	97 377	68 011	96 989	109 894	102 889	102 891	114 466	121 317	126 889
Total payments and estimates	1 443 978	1 521 592	1 846 208	1 918 963	1 954 637	1 954 748	2 236 703	2 765 949	3 192 830

TABLE 6.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	491 051	517 131	646 802	658 537	658 319	658 321	745 615	952 899	1 151 690
Compensation of employees	368 957	403 407	473 024	482 186	496 019	496 019	607 748	768 125	929 958
Goods and services	122 094	113 422	173 712	176 351	162 300	162 302	137 867	184 774	221 732
Interest and rent on land		302	66						
Transfers and subsidies to:	825 585	944 784	1 120 818	1 194 926	1 187 926	1 187 926	1 456 899	1 673 350	1 920 240
Provincial and local									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									

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
Public corporations and private enterprises									
Non-profit institutions	824 486	943 406	1 119 343	1 193 537	1 186 537	1 186 537	1 455 454	1 671 860	1 918 681
Households	1 099	1 378	1 475	1 389	1 389	1 389	1 445	1 490	1 559
Payments for capital assets	127 342	59 667	78 539	65 500	108 392	108 501	34 189	139 700	120 900
Buildings and other fixed structures	124 796	54 592	74 700	65 500	107 189	107 189	34 189	139 700	120 900
Machinery and equipment	2 546	4 802	3 839		1 203	1 312			
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		273							
Payments for financial assets		10	49						
Total economic classification	1 443 978	1 521 592	1 846 208	1 918 963	1 954 637	1 954 748	2 236 703	2 765 949	3 192 830

The programme expenditure increased from R1.4 billion in 2009/10 to R1.8 billion in 2011/12 financial year. The major increase was reported on transfers to non-profit institutions and goods and services. The increase in expenditure is attributed to the implementation of social welfare legislation such as children's act and older persons act. The expenditure also includes the spending for the two SOIs which were transferred to the Department of Social Development effective 01 April 2012. The department constructed the majority of the projects in 2009/10 financial year hence the decrease in expenditure from R124 million to R75 million.

The total budget increases from R1.9 billion in 2012/13 to R3.2 billion in the 2015/16 financial year. The significant increase in the compensation of employee allocation over the MTEF is as a result of the absorption of social work graduates to enable the Department to respond to its statutory requirements to implement the Older Persons' Act and the Child Care Act. Furthermore, additional budget was received from the Department of Education in relation to the two SOIs transferred to the Department.

Transfers and subsidies to non-profit institutions receive the majority of the allocation in this programme since the Department collaborates with these institutions in order to attain its objectives. The total budget allocated to transfers to non-profit institutions increases from R1.4 billion in 2013/14 to R 1.9 billion in the 2015/16 financial year. The additional allocation will be used to provide support to the NPO sector which will focus on strengthening and ensuring continued access of services to beneficiaries in the historically disadvantaged communities.

The majority of the budget for the programme is allocated to Child Care and Protection Services with an increased allocation from R1.3 billion in 2013/14 to R1.9 billion in 2015/16. The increased budget includes an additional allocation received for the implementation of the Isibindi programme and the subsidy increase from R13 to R15 per child for registered and funded ECD centres. Isibindi is a child protection psychological programme which is based on child and youth care work. The main objective is to provide child care and protection at home to orphans and other vulnerable children. It is also about creation of safe parks where children are able to play under care and supervision. It will also create jobs as it serves as an exit strategy for EPWP workers.

The Department aims to standardise meals and establish toy libraries in rural areas from the additional funding received from the Child Care and Protection sub programme. Because of the subsidies being made available the number of children accessing ECD centres will increase over the MTEF period.

The programme also includes provision of school uniform packs to disadvantaged children. The Department aims to expand the school uniform programme to reach more rural children and Learners with Special Educational Needs (LSEN).

An additional allocation for the absorption of social work graduates, support for the NPO sector and the schools of was allocated within the sub programme Child Care and Protection Services. The absorption of social workers will assist the Department with the reduction of foster care backlogs. The Department took over the two SOIs from the Department of Education from 01 April 2012 in accordance with section 196(d) of the Children's Act of 2005 which state that a government Schools of in terms of the children protection must be regarded as Child and Youth Care Centre (CYCC) that provide a residential care programme. The transformation of SOIs to CYCCs includes upgrading the facilities, implementation of specific programmes in line with norms and standards, and the appointment of specific categories of professionals to provide specialized services in line with specific ratios. Over the 2013 MTEF the Substance Abuse, Prevention and Rehabilitation sub programme budget increases from R91 million to R137 million. The Department will continue to fund NPOs providing out- and in-patient treatment. The Department developed an Integrated Anti Substance Abuse Prevention and Treatment strategy to effect implementation of the National Drug Master Plan. The strategy is aimed at intensifying the provision of substance abuse services. It enhances integration of service delivery and mobilizes resources to combat substance abuse including that of 'nyaope' (heroin). The additional funds will be used to strengthen prevention and awareness programmes at local level by strengthening and expanding existing Local Drug Action Committees (LDACs).

The budget growth in the sub programme Crime Prevention and Support relates to the implementation of child related policies and programmes. The Department has developed a Social Crime Prevention Strategy to promote safety in a coordinated and focused manner looking at factors causing crime, particularly crime committed between people who are known to each other. In the 2013/14 financial year the Department will continue to improve the effectiveness and ensure further integration of the criminal justice system. A total budget of R 158.7 million in the financial year 2013/14 has been allocated to fund diversion programmes delivering crime prevention and support services. The Department has also planned to recommend 2 959 children to diversion programmes.

HIV and AIDS allocation decreases from R243 million in 2012/13 to R 235 million in the 2013/14 financial year due to the discontinuation of the EPWP incentive grant. The Department did not receive funding over the 2013 MTEF period. The Department will however continue with the implementation of the programme as part of its contribution to job creation. The Department will continue to provide material and psycho-social support to orphans and vulnerable children and their families and to the expansion of day care and drop in facilities for child headed households.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2014/16
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of funded substance abuse treatment centres managed by funded NPOs	43	47	52
Number of service users accessing treatment centres managed by funded NPOs	12 699	13 969	15 366
Number of beneficiaries reached through substance abuse prevention programmes	242 291	266 520	293 172
Number of service users who have accessed private inpatient substance abuse treatment centres funded by government	758	834	917
Number of service users who have accessed public inpatient substance abuse treatment centres	1 200	1 320	1 452
Number of Children reached through Ke-Moja Drug Prevention Programme	21 287	23 416	25 757
Number of Youth (19 -35) reached through Ke-Moja Drug Prevention Programme	11 466	12 613	13 874
Number of beneficiaries of aftercare programmes for persons who received treatment for substance abuse	3 423	3 765	4 142
2.3 Care and Services to Older Persons			
Number of older persons accessing community based care and support services managed by funded NPOs	4 815	5 297	5 826
Number of older persons participating in active aging programmes by Government	5 125	5 638	6 201
Number of older persons in residential facilities managed by government	110	110	110
Number of older persons in residential facilities managed by funded NPOs	4 973	5 470	6 017
Percentage of abused older persons who received services rendered by social workers	100%	100%	100%
2.4 Crime Prevention and Support			
Number of children in conflict with the law referred to diversion programmes	1 622	1 784	1 963
Number of children in conflict with the law awaiting trial in registered secure care centres	3 100	3 410	3 751
Number of beneficiaries of social crime awareness and prevention programmes	34 426	37 869	41 655
Number of children in conflict with the law in home-based supervision	1 868	2 055	2 260
Number of children in conflict with the law assessed	3 244	2 920	2 628

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2014/16
Number of children in conflict with the law who completed diversion programmes	938	1 032	1 135
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by Government	180	194	213
Number of persons with disabilities in residential facilities managed by funded NPOs	1 857	2 043	2 247
Number of persons with disabilities accessing services in protective workshops managed by funded NPOs	3 792	4 171	4 588
2.6 Child Care and Protection Services			
Number of child and youth care centres (children's homes) managed by Government	1	1	1
Number of child and youth care centres (places of safety) managed by Government	7	8	8
Number of children in need of care and protection placed in CYCCs (children's homes) managed by Government	200	220	242
Number of children in need of care and protection placed in CYCCs (places of safety) managed by Government	660	726	799
Number of child and youth care centres (children's homes) managed by funded NPOs	77	80	84
Number of children in need of care and protection placed in CYCCs (children's homes) managed by funded NPOs	3 598	3 958	4 354
Number of child and youth care centres (shelters) managed by funded NPOs	16	18	19
Number of children in need of care and protection placed in CYCCs (shelters) managed by funded NPOs	447	492	541
Number of drop in centres managed by funded NPOs	8	9	10
Number of children accessing drop in centres managed by funded NPOs	410	451	496
Percentage of abused children who received services rendered by social workers in Government	100%	100%	100%
Percentage of abused children who received services rendered by social workers in funded NPOs	100%	100%	100%
Number of children placed in foster care by Government (newly placed)	1 926	2 119	2 330
Number of children placed in foster care by funded NPOs (newly placed)	1 126	1 239	1 362
Number of foster care cases recommended for foster care by Government	2 288	2 517	2 768
Number of registered partial care sites	1 948	2 045	2 148
Approved bed capacity of registered partial care sites (ECDs)	164 092	172 297	180 911
Number of children in need of care and protection placed in CYCCs managed by NPOs	5 845	6 430	7 073
Number of child and youth care centers managed by funded NPOs	94	99	104
Number of registered CYCCs	105	115	116
Approved bed capacity of registered CYCCs	8 090	8 503	8 929
Number of children newly placed in foster care	3 414	3 358	3 692
Number of children placed in foster care that receive social work services (Government and NPOs)	39 586	43 545	47 899
Number of children 0-5 years old accessing funded partial care sites (ECD)	73 508	79 008	85 058
Number of children in need of care and protection placed in CYCCs managed by Government	2 230	2 453	2 699
Number of children in need of care and protection placed in CYCCs managed by NPOs	5 845	6 430	7 073
2.7 Victim Empowerment			
Number of victims of crime accessing VEP services (excluding the services rendered at shelters)	23 899	26 289	28 918
Number of abused women placed in economic empowerment opportunities	245	270	296
Number of victims of crime and violence in VEP sites (Shelters) managed by NPOs	2 256	2 482	2 730
Percentage of reported victims of human trafficking placed in rehabilitation programmes	100%	100%	100%
2.8 HIV and AIDS			
Number of vulnerable households receiving psychosocial support services	11 197	12 317	13 548
Number of beneficiaries receiving food parcels from HCBC organizations	49 916	54 908	60 398
Number of beneficiaries receiving daily meals at drop-in centres	28 635	31 499	34 648
Number of orphans and vulnerable children receiving psychosocial support services	40 343	44 377	48 815
2.9 Social Relief			
Number of social relief applications recommended for approval by SASSA	942	1 036	1 140
2.10 Care and Support Services to Families			
Number of family members participating in family preservation programmes provided by Government	8 081	8 889	9 778
Number of family members participating in family preservation programmes provided by funded NPOs	15 356	16 892	18 581
Number of families participating in reunification programmes by Government	1 366	1 503	1 653
Number of families participating in reunification programmes by funded NPOs	1 554	1 709	1 880
Number of families members reunited with their families	691	761	836

PROGRAMME 3: DEVELOPMENT AND RESEARCH

Programme description

The purpose of this programme is to provide sustainable development programmes, which facilitate empowerment of communities based on empirical research and demographic information.

Programme objectives

- To facilitate community development services through youth development strategies for 30 594 youth in the 2013/14 financial year;
- To facilitate community development services through sustainable livelihoods strategies for 408 641 recipients in the 2013/14 financial year;
- To facilitate the development of institutional capacity for 2 507 NPOs and other emerging organisations; and
- To facilitate, conduct and manage population and social development research, in support of policy and programme development.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: 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	2 514	3 051	3 335	3 204	3 094	3 110	3 332	3 472	3 632
2. Youth Development	5 717	8 287	8 110	9 187	8 277	8 296	7 861	8 356	8 795
3. Sustainable Livelihood	56 360	48 322	78 466	112 212	112 771	112 879	129 758	156 353	173 692
4. Institutional Capacity Building	66 148	74 157	96 894	108 130	106 015	105 955	126 438	133 765	139 730
5. Research and Demography	2 420	1 793	2 262	3 191	3 285	3 285	3 945	4 155	4 336
6. Population Capacity Development and Advocacy	1 712	1 244	1 218	2 215	1 957	1 916	1 837	1 896	1 980
Total payments and estimates	134 871	136 854	190 285	238 139	235 399	235 441	273 171	307 997	332 165

TABLE 6.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	87 821	94 349	124 380	144 196	141 248	141 248	151 696	158 617	165 294
Compensation of employees	81 006	89 809	116 194	135 042	132 092	132 092	142 052	148 197	154 395
Goods and services	6 815	4 535	8 186	9 154	9 156	9 156	9 644	10 420	10 899
Interest and rent on land		5							
Transfers and subsidies to:	46 890	42 376	65 803	93 943	94 076	94 076	121 475	149 380	166 871
Provincial and local Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	46 818	42 360	65 666	93 906	93 906	93 906	121 475	149 380	166 871
Households	72	16	137	37	170	170			
Payments for capital assets	160	129	65		75	117			
Buildings and other fixed structures									
Machinery and equipment	160	129	65		75	117			
Heritage Assets									
Specialized military assets									

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
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			37						
Total economic classification	134 871	136 854	190 285	238 139	235 399	235 441	273 171	307 997	332 165

The expenditure in this programme increased from R135 million in 2009/10 to R190 million in 2011/12 financial year. A significant increase was noted on non -profit institution line item as a result of the introduction of dignity packs programme and the funding of food bank programme.

The budget for the programme increases from R273 million in 2013/14 to R332 million in the 2015/16 financial year. The budget growth is mainly because of an additional allocation received for the expansion of the dignity pack project to include learners with special needs and disabilities. The increased budget for dignity packs will fund the targeted beneficiaries in the 2013/14 financial year, rising from the current 150 000 to 200 000. The Department currently has two packaging cooperatives and will increase production capacity by starting packaging cooperative in each of the regions. The additional funds will assist in strengthening the existing cooperatives as well as establishing more cooperatives and thus creating more jobs.

The Department allocated some of the additional funds received to support the NPO sector to the Institutional Capacity Building sub programme to strengthen the monitoring and evaluation of NPOs. This will help ensure compliance with signed service level agreements and effective implementation of social services to communities.

The Sustainable Livelihoods and Institutional Capacity Building sub programmes account for the majority of the programme budget. Both sub-programme budgets increase considerably over the MTEF, mainly for strengthening institutional capacity in NPOs and other emerging organisations as well as implementing integrated development programmes that empower communities towards achieving sustainable livelihoods and reducing the impact of poverty.

The Department allocated R129 million in the 2013/14 financial year to sustainable livelihoods programmes. These programmes aim at promoting sustainable livelihoods directed at the general public but also include the youth as beneficiaries or participants. Their objective is to facilitate economic participation and income generation activities through skills development, employment and the creation and support of self-employment.

The Department will continue to fund the food bank programme at regional level. This is a programme administered by both NPOs and government to curb poverty by distributing food parcels and dignity packs in previously disadvantaged areas. The programme is aligned to the provincial outcome of vibrant, equitable and sustainable rural communities contributing towards food security for all. The Department will expand youth nutrition programmes in communities and provide a comprehensive development approach from the additional budget allocated to the food bank programmes.

The allocation for Youth Development decreased from R8.2 million in 2012/13 to R7.8 million in the 2013/14 financial year due to the alignment of budget to the approved filled posts within this sub programme. However, allocation for transfers to NPOs has increased. The Department will continue to strengthen and implement the integrated social youth programmes that facilitate the empowerment and development of youth. The youth development allocation also targets youth with disabilities and those involved in substance abuse, young victims and survivors of violence and crime, youth in dysfunctional families and out of school youth.

Transfers to NPOs increase from R121 million in 2013/14 to R167 million in the 2015/16 financial years. The allocation will continue to fund a number of NPOs involved in community poverty alleviation projects, school uniform production and the expansion of dignity pack and food bank programmes.

SERVICE DELIVERY MEASURES**PROGRAMME 3: DEVELOPMENT AND RESEARCH**

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
10.2 Youth Development			
Number of youth participating in skills development programme	8 201	9 021	9 923
Number of funded NPOs delivering youth development services	41	45	50
10.3 Sustainable Livelihoods			
Number of cooperatives empowered to provide goods and services to the Department and other service users	464	464	464
Number of dignity packs distributed	165 000	200 000	250 000
Number of school uniform packs distributed	110 000	121 000	133 100
Number of regional food banks	5	6	6
Number of beneficiaries of food relief from food banks	80 000	88 000	96 800
Number of households accessing food through community development initiatives (e.g. food banks)	21 451	23 596	25 956
Number of households referred for appropriate support and interventions	21 451	23 596	25 956
10.4 Institutional Capacity Building and Support			
Number of NPOs capacitated according to capacity building guidelines	484	510	561
Number of funded NPOs delivering social development services	2 507	2 507	2 507
Number of NPOs assisted with registration	150	180	198
10.5 Research and Demography			
Number of research projects in progress	2	2	2
Number of final research projects completed	2	2	2
10.6 Population Capacity Development and Advocacy			
Number of population, advocacy, information, education and communication activities implemented	6	6	6
Number of population capacity development sessions conducted	12	12	13
Number of individuals who participated in population capacity development sessions	110	121	142
Number of stakeholders who participated in population advocacy, information, education and communication activities	110	121	142

Generic Issues

Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of work opportunities created through EPWP in the social sector	5 911	6 502	7 152

8. OTHER PROGRAMME INFORMATION**8.1 Personnel numbers and costs****TABLE 6.12: PERSONNEL NUMBERS AND COSTS¹: 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	852	647	860	640	656	656	656
2. Social Welfare Services	2 295	2 357	2 508	2 243	2 457	2 572	2 714
3. Development and Research	343	446	1 038	476	480	480	480
Total departmental personnel numbers	3 490	3 450	3 437	3 359	3 593	3 708	3 850
Total departmental personnel cost (R thousand)	585 916	639 942	743 797	797 960	930 904	1 107 801	1 284 721
Unit cost (R thousand)	168	185	216	237	259	299	334

TABLE 6.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for Department									
Personnel numbers (head count)	3 490	3 450	3 437	3 347	3 456	3 459	3 593	3 708	3 850
Personnel cost (R thousands)	585 916	639 942	743 797	781 251	797 960	797 960	930 904	1 107 801	1 284 721
Human resources component									
Personnel numbers (head count)	49	49	49	131	131	131	131	131	131
Personnel cost (R thousands)	9 761	10 249	10 454	21 583	21 853	21 853	22 546	23 214	24 168
Head count as % of total for Department	3%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for Department	2%	2%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	48	48	48	42	42	42	42	42	42
Personnel cost (R thousands)	8 718	8 913	9 077	9 252	9 252	9 252	9 482	9 532	9 612
Head count as % of total for Department	3%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for Department	2%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	3 490	3 450	3 437	3 447	3 456	3 459	3 593	3 708	3 850
Personnel cost (R thousands)	585 916	639 942	743 797	781 251	797 960	797 960	930 904	1 107 801	1 284 721
Head count as % of total for Department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for Department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									

The Department has shown a remarkable increase in expenditure on the compensation of employees and this is still projected to increase over the years. The increase in expenditure during the 2012/13 Financial Year is attributed to additional staff transferred from GDE and GDF based on mandatory transfer of functions into the Department. The Department will continue to fill posts as they become vacant during the 2013/14 financial year. The Department plans to absorb a total of 214 Social Work graduates during the 2013/14 financial year.

arising from the bursary contract between the Department and the students. Ninety-two completed their studies in 2011 and 122 in 2012.

8.2 Training

TABLE 6.14: 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	4170	2505	7296	4 090	4 220	4 220	4 315	4 552	4 761
of which									
Subsistence and travel									
Payments on tuition	4170	2505	7296	4 090	4 220	4 220	4 315	4 552	4 761
2: Social Welfare Services	993	1830	1 646	1 560	1 529	1 529	570	580	620
of which									
Subsistence and travel									
Payments on tuition	993	1830	1 646	1 560	1 529	1 529	570	580	620
3: Development and Research	6								
of which									
Subsistence and travel									
Payments on tuition	6								
Total payments on training	5169	4335	8 942	5 650	5 749	5 749	4 885	5 132	5 381

The increase in tuition fees in Programme 1: Administration is due to the introduction and implementation of learnership programmes within the Department. This is in keeping with the Department's drive to increase the number of social service professionals in line with approved retention strategies, the human resource plan and human resource development strategies. The Department has for the most part centralised training in the Social Development division under Programme 1: Administration.

TABLE 6.15: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	2009/2010	2010/2011	2011/2012	Main appropriation	Adjusted appropriation 2012/2013	Revised estimate	Medium-term estimates		
							2013/2014	2014/2015	2015/2016
Number of staff	2922	3204	3411	3420	3420	3420	3520	3620	3720
Number of personnel trained	1089	1450	1617	1786	1786	1786	1879	1899	1917
of which									
Male	297	312	401	490	490	490	569	579	587
Female	792	1138	1216	1296	1296	1296	1310	1320	1330
Number of training opportunities	41	67	47	61	61	61	66	71	76
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	35	61	41	55	55	55	60	65	70
Number of bursaries offered	395	541	541	593	593	593	585	561	549
of which									
Internal Bursaries	351	369	368	400	400	400	420	440	460
External Bursaries	44	172	173	193	193	193	165	121	89
Number of interns appointed	144	151	175	195	195	195	215	240	270
Number of learnership appointed	150	150	200	150	150	150	165	185	210
Number of days spent on training									

In an attempt to build capacity to improve the efficiency and effectiveness of the Department, staff members participate in Continuous Professional Development programmes and Management Development Programmes and receive bursaries.

In line with government's drive to build capacity to achieve the aspirations of a developmental state, the Department continued to provide internship, learnership and bursary opportunities to young people in Gauteng.

The Labor Market's ability to employ youth from the aforementioned initiatives will determine the target set for medium term estimates.

8.3 Reconciliation of structural changes

TABLE 6.16 RECONCILIATION OF STRUCTURAL CHANGES: SOCIAL DEVELOPMENT

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Administration	3 827	Administration	6 444
Corporate Management Services	3 827	Corporate Management Services	6 444
Social Welfare Services	1 124	Social Welfare Services	12 394
Child Care and Protection Services	1 124	Child Care and Protection Services	12 394

During the 2012/13 adjustment, the Department received funding from the Department of Finance for staff migration and from the Department of Education for the SOIs that were transferred to the Department as per the Child Care Act. Funds transferred in 2012/13 cover the period from October 2012 to March 2013. The Department of Education transferred funds for Goods and Services only.

In 2013/14, the Department received the budget for the full staff complement that migrated to the Department and the budget allocation for the SOIs was fully transferred covering Compensation of Employees and Goods and Services.

9. CROSS-CUTTING ISSUES

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET R'000		
					2013/14	2014/15	2015/16
Women	Human Resources Management	Number of female MMS trained	Improved gender representation	Gender Equity achieved	625 25	688 25	756 25
	Human Resources Management	Number of female employees participating in continuing professional development training	Increase number of trained female employees	Promote gender equality and empower women	2 000 371	3 000 376	3 150 381
	Human Resources Management	Percentage women in senior management employed in terms of the Employment Act.	Improved gender representation	Gender equity achieved	17 146 20	18 175 21	19 265 22
	Human Resources Management	Number of female employees participating in generic training	Increase number of trained female employees	Promote gender equality and empower women	1 000 650	1 000 660	1 050 670
Youth	Human Resources Management	Number of work-based internships provided	Number of internships completed	Create sustainable communities & eradicate poverty through employment	32 8	32 8	32 8
	Human Resources Management	Number of unemployed Youth participating in external bursary programmes	Empower youth out of school	Increased number of youth participating in bursaries	600 20	660 20	726 20
	Youth Development	Number of NPOs delivering youth development services	Empower youth from disadvantaged communities	Increased number of youth participating in development programmes	6 667 24	7 000 25	7 322 27
	Human Resources Management	Number of Youth participating in internship programmes	Empower youth from disadvantaged communities	Increased number of youth participating in internship programmes	4 695 215	4 962 240	5 285 265

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Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET R'000		
					2013/14	2014/15	2015/16
	Youth Development	Number of youth participating in outreach programmes	Youth empowered	Increased number of youth empowered.	6 667	7 000	7 322
					10 000	10 000	12 000
People with Disabilities	Human Resource Management	Percentage of People with Disabilities employed	Improved gender representation of PWDs	Employment equity achieved for people with disabilities	4 000 3%	5 000 3%	6 000 3%
	Services to People with Disabilities	Number of NPOs providing services for people with disabilities	To provide services to people with disabilities	Awareness created on the protection and care for people with disabilities SA	81 284 103	86 161 105	90 124 112
BBBEE	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of women in PP spend	Equitable employment (Women)	49 000 15%	53 000 15%	55 650 15%
	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of youth in PP spend	Equitable employment (Youth)	18 000 5%	20 000 5%	21 000 5%

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.17: 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	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 449	810	967	1 479	1 479	1 481	1 553	1 632	1 713
Sale of goods and services produced by department (excluding capital assets)	1 443	801	924	1 467	1 479	1 481	1 553	1 632	1 713
Sale by market establishment	951	632	819	680	788	790	830	864	907
Administrative fees	460	169			691	691	723	768	806
Other sales	32		105	787					
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	9	43	12					
Transfers received from:			130						
Other governmental units									
Universities									
Foreign governments									
International organizations									
Public corporations and private enterprises			130						
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	65	65	9	128	48	48	50	52	54
Interest	65	65	9	128	48	48	50	52	54
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	1 754	280	3 037	1 090	1 967	2 723	1 110	1 166	1 224
Total departmental receipts	3 268	1 155	4 143	2 697	3 494	4 252	2 713	2 850	2 991

TABLE 6. 18 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

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	303 832	252 715	296 876	308 781	333 066	333 013	360 838	384 506	397 192
Compensation of employees	135 953	146 726	154 579	164 023	169 849	169 849	181 104	191 479	200 368
Salaries and wages	118 410	126 418	131 751	139 177	141 795	141 795	153 708	163 939	171 466
Social contributions	17 543	20 308	22 828	24 846	28 054	28 054	27 396	27 540	28 902
Goods and services	167 879	104 269	142 270	144 758	163 217	163 164	179 734	193 027	196 824
Administrative fees	51	36	53	63	383	407	306	309	312
Advertising	1 431	578	1 577	1 980	1 552	1 545	1 132	1 627	1 498
Assets less than the capitalization threshold	903	1 056	3 450	4 000	1 634	1 378	2 720	2 052	2 957

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
Audit cost: External	2 293	2 391	108	2 048	2 048	2 048	1 699	1 558	2 466
Bursaries: Employees	2 867	1 811	2 163	2 897	2 897	2 897	3 056	3 224	3 372
Catering: Departmental activities	892	401	799	843	767	767	751	812	856
Communication (G&S)	16 942	24 863	24 521	15 704	17 176	18 666	17 488	19 523	21 148
Computer services	32 167	6 029	12 013	10 725	15 726	15 726	13 018	13 900	11 001
Consultants and professional services: Business and advisory services	2 000	217	632	400	220	220	317	334	354
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs			6	272	72	72	287	303	317
Contractors	1 909	1 178	1 370	1 530	2 171	2 554	1 592	1 658	1 735
Agency and support / outsourced services	1 297	946	405						
Entertainment	5								
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	206	140	200	240	282	282	329	260	271
Inventory: Fuel, oil and gas		76							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	171	205	915	498	382	382	423	510	533
Inventory: Medical supplies	11	1	19		1	7			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	130	259	259	325	537	537	461	385	402
Inventory: Stationery and printing	5 080	3 964	4 928	7 460	5 890	5 888	5 445	7 601	6 129
Lease payments	22 761	20 632	22 216	20 418	27 848	27 903	50 992	51 946	51 663
Property payments	41 836	34 663	44 307	45 703	51 586	51 586	47 888	57 616	60 370
Transport provided: Departmental activity	4	222	6		1	1			
Travel and subsistence	29 710	(186)	6 878	20 150	19 600	17 970	21 301	21 135	22 772
Training and development	4 170	2 505	7 296	4 090	4 220	4 220	4 315	4 552	4 761
Operating expenditure	208	2 001	7 229	4 850	7 773	7 603	5 866	3 283	3 434
Venues and facilities	835	281	724	562	451	451	348	439	473
Rental and hiring			196			54			
Interest and rent on land		1 720	27						
Interest		1 720	27						
Rent on land									

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
Transfers and subsidies tot:	5 496	4 231	5 266	7 308	6 593	6 593	7 863	9 266	9 692
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts					120	121	120	125	130
Social security funds									
Departmental agencies (non-business entities)					120	121	120	125	130
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		(18)							
Households	5 496	4 249	5 266	7 308	6 473	6 472	7 743	9 141	9 562
Social benefits	786	147	305	550	550	550	625	670	701
Other transfers to households	4 710	4 102	4 961	6 758	5 923	5 922	7 118	8 471	8 861
Payments for capital assets	7 999	17 723	12 365	17 301	14 223	14 070	17 495	25 351	15 679
Buildings and other fixed structures									
Buildings									
Other Fixed Structures									
Machinery and equipment	7 987	17 702	12 296	17 231	14 153	14 000	17 495	25 351	15 679
Transport equipment									
Other machinery and equipment	7 987	17 702	12 296	17 231	14 153	14 000	17 495	25 351	15 679
Heritage assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	21	69	70	70	70			
Payments for financial assets	342		13			53			
Total economic classification	317 669	274 669	314 520	333 390	353 882	353 729	386 196	419 123	422 563

TABLE 6. 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	491 051	517 131	646 802	658 537	658 319	658 321	745 615	952 899	1 151 690
Compensation of employees	368 957	403 407	473 024	482 186	496 019	496 019	607 748	768 125	929 958
Salaries and wages	313 414	338 563	397 339	405 975	416 103	416 103	505 115	633 759	766 297
Social contributions	55 543	64 844	75 685	76 211	79 916	79 916	102 633	134 366	163 661
Goods and services	122 094	113 422	173 712	176 351	162 300	162 302	137 867	184 774	221 732
Administrative fees	24	272	475	206	449	435	184	192	197
Advertising	477	1 541	357	30	530	534			
Assets less than the capitalization threshold	1 512	2 007	1 723		609	865			
Audit cost: External	1								
Bursaries: Employees									
Catering: Departmental activities	2 277	2 431	2 796	2 370	2 595	2 585	2 275	2 318	2 432
Communication (G&S)	4 697	3 810	4 826	4 755	5 051	5 051	4 241	7 327	9 555
Computer services	7		10	25	99	99			74
Consultants and professional services: Business and advisory services	42	101	15	192	30	71			209
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	966	985	1 348	1 339	1 108	725	539	942	1 006
Agency and support / outsourced services	16 686	13 452	20 201	16 997	16 540	16 540	15 993	20 584	21 402
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	8 257	6 055	9 043	12 496	13 362	13 362	12 326	14 896	16 981
Inventory: Fuel, oil and gas	643	670	816	808	828	828	823	854	894
Inventory: Learner and teacher support material	40	69	35	60	60	60	105	71	74
Inventory: Materials and supplies	542	462	647	562	691	691	286	267	290
Inventory: Medical supplies	3 927	3 159	428	823	803	797	1 062	1 249	1 286
Inventory: Medicine		274	204	430	301	301	228	248	270
Medsas inventory interface									
Inventory: Military stores									

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
Inventory: Other consumables	5 484	5 581	11 246	12 462	12 762	10 976	9 133	12 831	11 930
Inventory: Stationery and printing	1 919	2 064	1 474	4 787	3 156	2 902	4 232	5 710	9 804
Lease payments	948	563	696	887	1 609	1 738	1 993	2 178	2 235
Property payments	47 526	51 633	95 648	88 393	71 499	71 499	53 092	82 149	107 403
Transport provided: Departmental activity	9 095	3 825	1 892	2 066	1 576	1 562	2 211	2 745	2 342
Travel and subsistence	11 246	7 715	10 243	17 112	18 533	20 366	18 789	19 226	21 929
Training and development	993	1 830	1 646	1 560	1 529	1 529	570	580	620
Operating expenditure	3 347	4 015	6 402	7 032	7 325	7 489	9 183	9 456	9 804
Venues and facilities	1 438	908	1 536	809	1 149	1 149	441	780	816
Rental and hiring			5	150	106	148	161	171	179
Interest and rent on land		302	66						
Interest		302	66						
Rent on land									
Transfers and subsidies to1:	825 585	944 784	1 120 818	1 194 926	1 187 926	1 187 926	1 456 899	1 673 350	1 920 240
Provincial and local									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organizations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	824 486	943 406	1 119 343	1 193 537	1 186 537	1 186 537	1 455 454	1 671 860	1 918 681
Households	1 099	1 378	1 475	1 389	1 389	1 389	1 445	1 490	1 559
Social benefits	725	972	838	781	891	891	808	825	863
Other transfers to households	374	406	637	608	498	498	637	665	696

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
Payments for capital assets	127 342	59 667	78 539	65 500	108 392	108 501	34 189	139 700	120 900
Buildings and other fixed structures	124 796	54 592	74 700	65 500	107 189	107 189	34 189	139 700	120 900
Buildings	124 796	54 592	74 700	65 500	107 189	107 189	34 189	139 700	120 900
Other Fixed Structure									
Machinery and equipment	2 546	4 802	3 839		1 203	1 312			
Transport equipment		1 673	1 277						
Other machinery and equipment	2 546	3 129	2 562		1 203	1 312			
Heritage assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		273							
Payments for financial assets		10	49						
Total economic classification	1 443 978	1 521 592	1 846 208	1 918 963	1 954 637	1 954 748	2 236 703	2 765 949	3 192 830

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	87 821	94 349	124 380	144 196	141 248	141 248	151 696	158 617	165 294
Compensation of employees	81 006	89 809	116 194	135 042	132 092	132 092	142 052	148 197	154 395
Salaries and wages	70 291	76 652	98 267	115 903	113 411	113 411	121 437	126 954	132 414
Social contributions	10 715	13 157	17 927	19 139	18 681	18 681	20 615	21 243	21 981
Goods and services	6 815	4 535	8 186	9 154	9 156	9 156	9 644	10 420	10 899
Administrative fees	15	29	79	30	66	56	35	40	42
Advertising	46					3			
Assets less than the capitalization threshold	3	3	13		2	2			
Audit cost: External									
Bursaries: Employees									
Catering:									
Departmental activities	474	262	624	695	695	705	749	780	816
Communication (G&S)	562	343	1 006	801	1 096	1 091	845	877	918
Computer services	65		26						
Consultants and professional services: Business and advisory services	793	195	10	1 125	1 085	1 044	1 335	1 394	1 456
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	70	37	172	91	76	76	99	105	109

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
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	16	448	38	33	73	73	39	52	54
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			25	60	60	60	65	80	84
Inventory: Materials and supplies			2						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	53	380	401	6			7	7	7
Inventory: Stationery and printing	381	244	511	1 531	724	609	1 584	1 654	1 731
Lease payments	138	143	73	79	50	238	81	83	87
Property payments		129							
Transport provided:									
Departmental activity	5		100	139	94	108	146	165	173
Travel and subsistence	3 355	1 759	3 230	4 004	4 151	4 101	4 078	4 581	4 792
Training and development	6								
Operating expenditure	68	192	1 251	317	733	739	325	333	349
Venues and facilities	765	371	625	243	221	221	256	269	281
Rental and hiring					30	30			
Interest and rent on land		5							
Interest		5							
Rent on land									
Transfers and subsidies to:	46 890	42 376	65 803	93 943	94 076	94 076	121 475	149 380	166 871
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									

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
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	46 818	42 360	65 666	93 906	93 906	93 906	121 475	149 380	166 871
Households	72	16	137	37	170	170			
Social benefits	72	16	137	37	170	170			
Other transfers to households									
Payments for capital assets	160	129	65		75	117			
Buildings and other fixed structures									
Buildings									
Other Fixed Structures									
Machinery and equipment	160	129	65		75	117			
Transport equipment									
Other machinery and equipment	160	129	65		75	117			
Heritage assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			37						
Total economic classification	134 871	136 854	190 285	238 139	235 399	235 441	273 171	307 997	332 165

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT: SOCIAL SECTOR EPWP INCENTIVE GRANT: 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									
Transfers and subsidies to1:		3 948	11 221	12 873	12 873	12 873			
Non-profit institutions		3 948	11 221	12 873	12 873	12 873			
Households									
Social benefits									
Other transfers to households									

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
Payments for capital assets									
Payments for financial assets									
Total economic classification:									
Programme (number and name)		3 948	11 221	12 873	12 873	12 873			

TABLE 6.22: DETAILS OF TRANSFERS TO NGO'S: SOCIAL DEVELOPMENT

R thousand	Sub Programme	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. Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	15 130	32 586	39 612	44 675	44 675	44 675	54 352	60 193	67 502
2. Care and Services to Older Persons	Care and Services to Older Persons	114 791	120 987	150 820	157 125	157 125	157 125	170 177	197 530	242 374
3. Crime Prevention and Support	Crime Prevention and Support	49 015	68 282	64 728	68 840	68 840	68 840	81 095	112 481	131 045
4. Services to Persons with Disabilities	Services to Persons with Disabilities	71 885	87 403	86 101	77 530	77 530	77 530	81 284	86 161	90 124
5. Child Care and Protection Services	Child Care and Protection Services	281 097	377 671	416 297	468 554	467 554	467 554	678 640	797 144	945 818
6. HIV/AIDS NGOs	HIV/AIDS NGOs	185 727	155 865	230 357	238 576	238 576	238 576	231 986	245 905	257 217
7. Victim Empowerment	Victim Empowerment	9 464	32 601	34 439	30 867	30 867	30 867	44 920	52 666	59 311
8. Care and Support Services to Families	Care and Support Services to Families	97 377	68 011	96 989	107 370	101 370	101 370	113 000	119 780	125 290
9. Sustainable Livelihoods	Sustainable Livelihoods	46 400	36 381	59 068	87 509	87 509	87 509	101 808	127 380	143 549
10. Institutional Capacity Development	Institutional Capacity Development							13 000	15 000	16 000
11. Youth Development	Youth Development	418	5 979	6 598	6 397	6 397	6 397	6 667	7 000	7 322
Total departmental transfers to other entities		871 304	985 766	1 185 009	1 287 443	1 280 443	1 280 443	1 576 929	1 821 240	2 085 552