

VOTE 13

Social Development

Operational budget	R 2 323 532 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 2 325 185 000
Responsible MEC	Mrs. W. G. Thusi, MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

The vision of the Department of Social Development (DSD) is to: *Enhance the quality of life through an integrated system of social development services.*

Mission statement

The department's mission is: *The promotion of developmental social welfare services and community development to the people of KwaZulu-Natal in partnership with stakeholders.*

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of KwaZulu-Natal, the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all, as well as to create sustainable rural communities. The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.

- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that address the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

Core functions

Social welfare services

- Children (alternative care, early childhood development and child protection services).
- Restorative services (substance abuse, social crime prevention and support, victim empowerment).
- Special needs (older persons, persons with disabilities, gender, families and youth).
- HIV and AIDS (Home/Community Based Care (HCBC), National Integrated Plan (NIP) sites for children and youth infected and affected, care and support).

Development and research

- Youth development (mobilisation of youth to participate in National Youth Service programmes, skills and entrepreneurship and establishment of youth development structures).
- Sustainable livelihood (building sustainable communities and poverty reduction partnerships).
- Institutional capacity building and support (building capacity of service delivery organisations – NPOs).
- Research and demography (research on population and development issues for planning purposes, demographic analysis and community surveys).
- Population capacity development and advocacy (capacity development and advocacy on population and development issues).

Legislative mandate

In carrying out these core functions, the department is governed by various Acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998

- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

2. Review of the 2012/13 financial year

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Professional compliance and quality assurance

The department, in partnership with the South African Council for Social Services Professions, conducted a consultative workshop in July 2012 on the Policy on Social Services Professionals and Practitioners, which also included social work ethics, in order to improve professionalism and quality of services rendered by social services practitioners and professionals.

Older persons, disability, families and gender

New community based services for older persons were established at Elandskop (Msunduzi Municipality) and Magog (Hibiscus Coast Municipality). During the year, 11 577 older persons accessed community based care and support services. As part of the Active Ageing programme, the Provincial Golden Games were held at the eThekweni Metro. Training on the Older Persons' Act was carried out and involved various municipalities, government departments and NPOs. Outreach programmes, with the purpose of raising awareness on elderly abuse, were held at KwaSwayimane and Lamontville, and involved Kanana and Baitul Halfazat Old Age Homes. In addition, the Umlazi Senior Citizens' Forum was launched.

The department finalised a plan which entails conducting workshops, in partnership with the Department of Education (DOE), for all social workers and educators, including training of social workers on sign language to enhance communication between the social workers and people with disabilities. Classes in sign language offered by the KZN Blind and Deaf Society were attended by 50 departmental officials.

Implementation of the Child Justice and Children's Acts

The department assessed 1 319 children in conflict with the law, and 204 children completed their diversion programmes. The department conducted various training programmes, such as training on the Sexual Offences programme, Integrated Social Crime Prevention strategy, Probation Case Management Systems, and the training of accreditation structures on the policy framework for the accreditation of diversion programmes and service providers, etc. Also, the department co-ordinated two probation advisory committees, conducted four child care and protection awareness campaigns, as well as capacitated early childhood development (ECD) forums and state officials on the norms of ECD, in order

to monitor the quality of services. Training of ECD practitioners and family facilitators was conducted in order to assist children who cannot access formal ECD centres.

Substance abuse programme

The department implemented the Youth model (a programme developed by National DSD for treatment centres) at two state rehabilitation centres – i.e. Madadeni Rehabilitation Centre and Newlands Park Centre and, as such, 11 child and youth care workers were appointed. Also, training was conducted in the Midlands Cluster to capacitate social workers on the Guiding Recovery of Women (GROW) model (a programme conducted to assist women who are affected by substance abuse).

HIV and AIDS programme

The department increased the number of community care givers who are receiving stipends, and participated in the development of the provincial integrated prevention plan that is aligned to the 2012-2016 provincial strategic plan for HIV and AIDS, STI and TB. The department also approved training of 210 community care givers as social auxiliary workers.

Sustainable livelihood

The department developed and presented the Household Profiling Plan to the Social Protection Community and Human Development Cluster. The plan was adopted and integrated into Operation *Sukuma Sakhe* (OSS). In preparation for profiling, 295 people were trained, who will eventually capacitate profilers. The department, in partnership with Food Bank South Africa (which distributes food to food insecure communities), extended access to food to beneficiaries in other districts through community development initiatives.

Research and demography

The department completed two main research studies based on teenage pregnancy and male involvement in HIV and AIDS. The research study based on teenage pregnancy was disseminated, and a provincial steering committee established to facilitate the implementation thereof. The department also commenced with the process of conducting research projects focusing on woman and youth, and the terms of reference for these projects were finalised.

Population capacity development and advocacy

The department developed and commenced with the implementation of a capacity building plan, as well as an advocacy plan, to promote the implementation of the population policy of South Africa. Various capacity building workshops for social workers, community development practitioners, as well as local and district municipal officials were conducted, in order to empower stakeholders on how to advocate for population and development related issues. The workshops focussed on the inter-relationship between population and development, basic research skills, advocacy and the population policy of South Africa.

The advocacy plan highlights major activities that inform or capacitate stakeholders on the recent trends of demography, as well as the inter-relationship between population and development. World Population Day, attended by 3 000 people, was commemorated under the theme Universal Access to Reproductive Health and Rights at uMlazi township, where Food Bank South Africa provided food parcels to 200 pregnant women.

Also various days, such as Child Protection Week, Youth Day, Women's Day, Poverty Month, International Day Against Substance Abuse and Drug Trafficking, International Day Against Elder Abuse, etc., were commemorated.

Youth development

In addressing the social dynamics facing the youth of today, the department developed and finalised a comprehensive plan to address substance abuse, crime, HIV and AIDS, poverty, youth headed households and unemployment among the youth. This plan, among others, proposes the establishment of youth academies in collaboration with other stakeholders – i.e. DOE, where existing state facilities – e.g. Esicabazini Development Centre and Vuma Development Centre, would be utilised for various activities to assist the youth, such as the absorption of youth involved in substance abuse into these youth academies and skills development programmes.

Victim empowerment

The department developed an integrated training plan, which combines both the Victim Empowerment and the HIV and AIDS programmes. The department, in collaboration with other sector departments, commenced with inter-sectoral training of Victim Empowerment Programme (VEP) forum members on gender based violence and sexual offences. Capacity building sessions for management of the provincial Victim Empowerment forum were facilitated, and a service provider appointed to commence with the development of a web-based system for an electronic victims register.

3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Protection and promotion of services for older persons and people with disabilities

The main focus in the provision of services for older persons in 2013/14 will be the provision of community based care and support services to under resourced areas. Furthermore, the focus will be on the education and awareness of the rights of older persons, with the aim of ensuring their protection and curbing elder persons' abuse.

The department will continue to roll-out training on the United Nations Convention on the Rights of Persons with Disabilities to departmental officials. Training on autism, sign language and *My Confidence* (training designed to boost self confidence among disabled persons), as well as the expansion of protective workshops to under resourced areas, will continue.

Improvement of Early Childhood Development programme

The department intends to implement the South African ECD Conference resolutions adopted in East London in March 2012. The resolutions encompass harmonisation of policy and legislation, integration of services by government, NPOs and businesses, resources of ECD services and development of the programme of action, in collaboration with civil society. The implementation of these resolutions includes an assessment of ECD centres in terms of Chapter 6 of the Children's Act, collaborating with accredited ECD service providers in the establishment of toy libraries (to provide access to educational toys for children in under resourced communities), provision of capacity building to ECD practitioners on disability sensitivity, as well as parenting programmes.

Strengthening the child and youth care services

The department aims to implement various programmes in order to strengthen child and youth care services. These programmes include undertaking training on the provisions of the Children's Act in respect of foster care placements and other provisions of the Act, transformation of children shelters into Child and Youth Care Centres (CYCCs), establishment and registration of CYCCs with programmes for children with disabilities, conducting disorders and substance abuse awareness campaigns, and the establishment of Child Protection forums at all district municipalities.

Substance abuse prevention and rehabilitation

While sustaining the funding and monitoring of in-patient and out-patient substance abuse treatment centres, the department will pay more attention to the implementation of drug prevention programmes for children and youth. Furthermore, close monitoring of service users, who complete treatment from both in-patient and out-patient treatment centres, will be conducted.

HIV and AIDS programme

In 2013/14, the department will focus on the rolling out of the *Isibindi* model (a community-based programme that trains unemployed community members in accredited, integrated child and youth care services for child headed households and vulnerable families), with the intention of expanding the HCBC organisations providing prevention care and support services to all areas with high prevalence of HIV and AIDS. Furthermore, capacity building sessions of child care forums will be intensified. Training on psycho-social support will be given to community care givers in four district municipalities, namely Umzinyathi, Zululand, Umkhanyakude, uMgungundlovu and the eThekweni Metro. The number of

community care givers will be increased to cater for all provincial wards, and promotional sessions of the policy on services to persons infected and affected with HIV and AIDS will be conducted. The implementation of integrated monitoring and evaluation systems for HCBC organisations will be intensified, in order to ensure compliance with norms and standards.

Food and nutrition security

Food security interventions will be implemented in partnership with other departments, such as the Departments of Health, Education and Agriculture, Environmental Affairs and Rural Development, with a special focus on malnutrition and food insecure communities. Also, the partnership with Food Bank South Africa will be continued with the aim of ensuring access to food by food insecure communities, where food banks will be established at Ugu, Umkhanyakude and Msinga municipalities. A partnership with the National Development Agency (NDA) will be established for technical support and institutional capacity building for all projects related to the implementation of food production activities. The NDA provides support and funding to NGOs for the implementation of integrated and sustainable community-driven programmes in areas such as ECD, food security, etc.

Youth development

The focus of the department on youth development is to capacitate youth that are active in the economy, and youth that can influence social change by focusing on the establishment of youth structures or forums, as well as increasing the number of youth participating in the national Youth Service programme. In doing so, the department will focus on youth mobilisation programmes, as well as on increasing the number of youth who participate in skills entrepreneurship programmes. The targeted youth are those affected by substance abuse, crime, HIV and AIDS, unemployment and poverty.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Development over the seven-year period, 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The department had no conditional grant funding in 2009/10. In 2010/11, the Social Sector EPWP Incentive Grant for Provinces was introduced. The grant is only allocated in the first year of the 2013/14 MTEF at this stage.

Table 13.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	1 361 280	1 665 482	1 948 462	2 047 812	2 047 812	2 047 812	2 310 575	2 446 515	2 606 245
Conditional grants	-	2 700	3 821	-	-	-	14 610	-	-
Social Sector EPWP Incentive Grant for Provinces	-	2 700	3 821	-	-	-	14 610	-	-
Total receipts	1 361 280	1 668 182	1 952 283	2 047 812	2 047 812	2 047 812	2 325 185	2 446 515	2 606 245
Total payments	1 361 280	1 416 423	1 934 257	2 047 812	2 062 167	2 062 167	2 325 185	2 446 515	2 606 245
Surplus/(Deficit) before financing	-	251 759	18 026	-	(14 355)	(14 355)	-	-	-
Financing of which									
Provincial cash resources	-	-	-	-	14 355	14 355	-	-	-
Surplus/(deficit) after financing	-	251 759	18 026	-	-	-	-	-	-

In 2009/10, pressures in *Goods and services*, which were caused partly by various disasters in the province, including floods and runaway fires from 2008/09 (although no pressure is evident in Table 13.1) continued, which resulted in a Provincial Treasury intervention in 2010/11 in SCM, in terms of Section 18(2)(e) of the PFMA, with a view to bringing the expenditure under control.

In 2010/11, the department under-spent its allocation by R251.759 million, due to the rigorous vetting of NPOs to ensure compliance with Section 38(i)(j) of the PFMA, which resulted in transfer payments being delayed until SLAs were signed, as well as savings on *Goods and services* due to the above-mentioned

Provincial Treasury intervention in SCM. In addition to these savings, vehicles ordered during the year were only delivered in April 2011, and there were posts that were filled during the year and others which were still in the process of being filled, yet were budgeted for the entire year. Also, cost-cutting on the purchase of *Machinery and equipment* further reduced the expenditure.

The department under-spent its allocation in 2011/12 by R18.026 million, partly due to delays in filling funded vacant posts because of a review of the departmental structure. In addition, the low spending on maintenance of existing infrastructure was due to lack of capacity in the Department of Public Works (DOPW). Also contributing to the low spending was the Provincial Treasury intervention in SCM and delays in signing of SLAs with NPOs, and the fact that the implementation of transfer is from the date of signing with no arrear payments, as per recommendation by the A-G.

The department received provincial cash resources of R14.355 million in 2012/13, of which R13.681 million was to fund the higher than anticipated 2012 wage agreement. Also, R674 000 was allocated to the department, which relates to funds received by the province in the Provincial Revenue Fund after 2011/12 had closed, for the Social Sector EPWP Incentive Grant for Provinces.

The department's budget increases steadily over the MTEF, mainly due to national priority funding.

4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting.

Table 13.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 035	3 221	4 753	3 286	3 286	3 766	4 160	4 393	4 493
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	34	97	-	16	16	16	17	19	19
Sale of capital assets	1 889	2 289	-	-	-	1 939	-	-	-
Transactions in financial assets and liabilities	1 037	1 410	11 664	925	925	1 871	971	1 020	1 020
Total	6 995	7 017	16 417	4 227	4 227	7 592	5 148	5 432	5 532

The department is not considered to be a major revenue earner and its main source is derived from commission on insurance and garnishees, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by two state-run centres. This is reflected against *Sale of goods and services other than capital assets*. The high revenue collection in 2009/10 was due to the sale of tender documents. In 2010/11, the department did not sell tender documents as there were no tenders advertised, hence the lower collection. The peak in 2011/12 was due to housing rent, relating to SASSA staff that occupy departmental houses. In the 2012/13 Revised Estimate, the department is projecting to over-collect as a result of the increased number of staff occupying state houses. The budget over the MTEF was based on the 2012/13 revenue collection, with increments being inflation related.

The peak in revenue collected in 2010/11 against *Interest, dividends and rent on land* is in respect of interest on debt recoveries from pension benefits of ex-employees. The steady increase over the MTEF is due to the decrease in the level of interest bearing debt.

Revenue against *Sale of capital assets* includes the disposal of redundant motor vehicles and equipment. The 2012/13 Revised Estimate of R1.939 million is due to the unanticipated sale of redundant vehicles.

Transactions in financial assets and liabilities relate to the recovery of staff debts. The high collection in 2011/12 was largely due to assets written-off in 2010/11. When the journals to record the write-off were processed, the final journal was erroneously not effected, which resulted in the department understating departmental revenue to be surrendered to Provincial Treasury. The high collection expected in the 2012/13 Revised Estimate is due to more debts recovered than originally anticipated.

4.3 Donor funding – Nil

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in *Annexure – Vote 13: Social Development*.

5.1 Key assumptions

The following key assumptions form the basis of the 2013/14 MTEF budget of the department:

- Inflation related items have been based on CPI projections.
- Provision was made through internal reprioritisation for the carry-through costs of the 2012 wage agreement and an inflationary wage adjustment of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 5.9 per cent in 2015/16, as well as the annual 1.5 per cent pay progression.
- The department provided for a 6 per cent increase in tariffs for private welfare organisations.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2011/12 and 2012/13 MTEF (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

Table 13.3: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
2011/12 MTEF period	74 786	72 142	58 091	61 576	64 409
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	27 099	25 978	27 620	29 277	30 624
Provincial priorities - Existing infrastructure assets and maintenance	48 713	47 482	32 114	34 041	35 607
National Cabinet decision to cut provinces by 0.3 per cent	(1 026)	(1 318)	(1 643)	(1 742)	(1 822)
2012/13 MTEF period		7 238	159 193	138 498	144 869
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		7 238	7 600	7 980	8 347
Provincial priorities - Removal of existing infrastructure assets and maintenance in 2014/15		-	-	(34 041)	(35 607)
National priorities - Child and Youth Care and Victim Empowerment		-	151 593	164 559	172 129
2013/14 MTEF period			16 595	45 142	94 409
Census data update and 1%, 2% and 3% baseline cuts			(31 200)	(63 535)	(78 815)
National priorities:			47 795	108 677	173 224
Absorption of social work graduates			26 070	65 645	109 303
Support to the NGO sector			21 725	43 032	63 921
Total	74 786	79 380	233 879	245 216	303 687

Over the 2011/12 MTEF, the department received funding for the carry-through costs of the 2010 wage agreement, as well as additional funding to cater for existing infrastructure assets and maintenance. The latter funding is for state owned facilities, which are in need of upgrading and renovation to bring them to acceptable norms and standards as prescribed by the relevant legislation. These include children's homes, reform schools, secure care centres, places of safety, an old age home, protective workshops and substance dependency centres. This allocation reduces in 2013/14, in line with project requirements.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by

capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

In the 2012/13 MTEF, the department received additional funding for the carry-through costs of the 2011 wage agreement. The allocation for existing infrastructure and maintenance is removed in 2014/15, in line with project requirements. The department received additional national priority funding over the 2012/13 MTEF for Child and Youth Care and Victim Empowerment. Funds were reprioritised from the national social assistance baseline to enable provinces to increase the subsidies, and the number of days the subsidy is paid to non-profit organisations providing early childhood care to 0-4 year olds. Provinces are expected to pay a subsidy to approved early child care service providers of R15 per child per day for 264 days. This subsidy will assist providers to pay improved wages, purchase learner training and support material, provide improved nutrition and maintain facilities. Provinces were required to make provision for the *Isibindi* project to appoint Child and Youth Care Workers (CYCW) that provide direct support to children in their homes at community level. The department's allocation was also moderately increased for victim empowerment programmes, which were previously funded by the European Union.

In the 2013/14 MTEF, the department received additional national priority funding for the absorption of social work graduates. In an attempt to address the shortage of social workers in the country, the National DSD initiated a scholarship programme in conjunction with provincial Departments of Social Development where, upon graduation, social work graduates would be absorbed by provincial departments. The department will use these funds to continue with the absorption of graduates until the Integrated Service Delivery Model (norms and standards) target, which is 1:4 500 population, is met. National priority funding was also allocated over the MTEF for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

The department largely effected the baseline cuts against transfers to NPOs under Programmes 2 and 3, as well as on *Goods and services* and *Machinery and equipment* under Programme 1, over the 2013/14 MTEF. The full impact of the baseline cuts over the MTEF has been cushioned by additional national priority funding for the absorption of social work graduates and the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

5.3 Summary by programme and economic classification

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates for the three budget programmes of the department, as well as per economic classification. The department complies fully with the uniform programme structure for the Social Development sector.

The department's budget reflects positive growth from 2009/10 to 2015/16. Factors that contribute to the upward growth include policy changes that impact on the provisioning of social welfare services, various national priorities, the OSD for social workers, yearly improvement of service conditions, as well as an increase in the number of personnel.

Table 13.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	327 357	325 624	370 495	394 185	394 185	394 185	415 865	438 737	458 919
2. Social Welfare Services	927 830	978 042	1 409 853	1 474 925	1 489 280	1 489 280	1 669 902	1 736 057	1 846 021
3. Development and Research	106 093	112 757	153 909	178 702	178 702	178 702	239 418	271 721	301 305
Total	1 361 280	1 416 423	1 934 257	2 047 812	2 062 167	2 062 167	2 325 185	2 446 515	2 606 245

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

Table 13.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	859 264	846 623	1 033 142	1 214 658	1 261 171	1 261 171	1 416 062	1 512 687	1 648 908
Compensation of employees	510 860	576 981	692 531	809 852	875 010	875 010	998 554	1 079 651	1 181 803
Goods and services	348 404	269 642	340 598	404 806	386 161	386 161	417 508	433 036	467 105
Interest and rent on land	-	-	13	-	-	-	-	-	-
Transfers and subsidies to:	404 750	476 927	732 326	640 566	550 412	550 412	680 148	701 950	714 739
Provinces and municipalities	785	800	35 678	1 500	1 500	1 500	1 583	1 670	1 747
Departmental agencies and accounts	631	637	1 025	1 062	1 062	1 062	1 113	1 157	1 210
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	398 352	472 605	691 989	631 789	541 635	541 635	672 563	692 395	704 745
Households	4 982	2 885	3 634	6 215	6 215	6 215	4 889	6 728	7 037
Payments for capital assets	83 602	83 905	167 912	192 588	250 584	250 584	228 975	231 878	242 598
Buildings and other fixed structures	78 403	72 302	139 909	145 828	200 378	200 378	177 368	177 084	185 229
Machinery and equipment	5 176	11 532	27 519	45 706	45 706	45 706	50 495	53 619	56 141
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	23	71	484	1 054	4 500	4 500	1 112	1 175	1 228
Payments for financial assets	13 664	8 968	877	-	-	-	-	-	-
Total	1 361 280	1 416 423	1 934 257	2 047 812	2 062 167	2 062 167	2 325 185	2 446 515	2 606 245

The significant increase in 2011/12 when compared to 2009/10 and 2010/11 includes the carry-through cost of the 2010 wage agreement, as well as provincial priority funding to cater for existing infrastructure assets and maintenance. The bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

Programme 1: Administration spending was low in 2010/11 due to cost-cutting. The programme experienced spending pressures against *Goods and services* in 2011/12, caused mainly by contractual obligations that are centralised under Programme 1, such as increased costs relating to audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. In 2012/13, the department intends to remain within its budget.

Programme 2: Social Welfare Services grows significantly from 2009/10 to 2013/14, mainly due to allocations for national priorities (OSD for social workers, ECD, HCBC and Children in Conflict with the Law) which commenced in 2008/09 and, in the case of ECD and HCBC, grew strongly in 2009/10 and 2010/11. Furthermore, substantial ECD funding was allocated in the 2009/10 MTEF, which commenced in 2011/12. The increase in the 2012/13 Adjusted Appropriation and Revised Estimate is due to the higher than budgeted 2012 wage agreement, as well as funds received for the Social Sector EPWP Incentive Grant for Provinces (R674 000) relating to 2011/12. Additional national priority funding was allocated in respect of Child and Youth Care and Victim Empowerment in the 2012/13 MTEF, but commencing in 2013/14. Substantial funding was also allocated in 2013/14 for the Social Sector EPWP Incentive Grant for Provinces in respect of the appointment of community care givers.

In Programme 3: Development and Research, the growth in 2010/11 relates to the construction of one-stop development centres, and this trend is anticipated to continue in 2012/13. Additional national priority funding was allocated to this programme in the 2013/14 MTEF relating to the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

Generally, both service delivery programmes show strong growth over the MTEF, especially Programme 2, due to national priority funding (e.g. Child and Youth Care and Victim Empowerment and the absorption of social work graduates) which is housed under this programme.

Compensation of employees shows strong growth from 2009/10 through to the 2013/14 MTEF, primarily due to general salary improvements, as well as additional funding for national priorities, such as the absorption of social work graduates. The increase in the 2012/13 Adjusted Appropriation and Revised Estimate is due to the higher than anticipated 2012 wage agreement, and the appointment of community care givers who were previously paid against *Transfers and subsidies to: Non-profit institutions*.

Goods and services shows a decrease in 2010/11, which is largely as a result of the previously mentioned Provincial Treasury SCM intervention. The increase in 2011/12 mainly relates to increased costs relating to audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The decrease in the 2012/13 Adjusted Appropriation and Revised Estimate relates to delays in the procurement processes between the department and the DOPW for the maintenance of service offices and state facilities. The growth over the 2013/14 MTEF includes inflationary increases.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences. The increase in 2011/12 relates to a once-off transfer of R35 million to the Umkhanyakude District Municipality for the expansion of ECD facilities in the district. The growth over the 2013/14 MTEF includes provision for purchase of new vehicles, as well as inflationary increases.

The category *Transfers and subsidies to: Departmental agencies and accounts* relates to the Health and Welfare Sector Education Training Authority (HwSETA). The peak in 2011/12 relates to the erroneous inclusion of bursary payments under this category.

The low spending in 2009/10 against *Transfers and subsidies to: Non-profit institutions* relates to a reprioritisation of funds from sustainable livelihood payments to *Buildings and other fixed structures* for the construction of one-stop development centres. In addition, payments to NGOs declined due to investigations into entity compliance to the PFMA. The decrease in the 2012/13 Adjusted Appropriation and Revised Estimate relates to the non-implementation of transfer payments relating to the Youth Development and Sustainable Livelihood sub-programmes due to an audit of previously funded projects and the review of standard operating procedures for the funding and monitoring of NPOs. The growth in the 2013/14 MTEF is attributable to funding allocated for national priorities, such as Child and Youth Care and Victim Empowerment, the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

The fluctuating trend in *Transfers and subsidies to: Households* relates to staff exit costs.

The increase in 2011/12 against *Buildings and other fixed structures* is due to the construction of one-stop development centres and the roll-out of the ECD function in KZN. The increase in the 2012/13 Adjusted Appropriation and Revised Estimate relates to funding reprioritised to cater for the high demand for ECD centres within the province, as well as pressures from 2011/12 Independent Development Trust (IDT) invoices for infrastructure projects, such as the construction of the Nkunzana service office, Mhlabunzima one-stop development centre, Dambuza youth development centre, etc. The growth over the 2013/14 MTEF is mainly attributable to additional funding allocated for existing infrastructure assets, according to project requirements, as well as the roll-out of ECD function in KZN.

The low spending against *Machinery and equipment* in 2009/10 and 2010/11 is due to cost-cutting. The significant increase in 2011/12 relates to the purchase of appropriate equipment for newly appointed departmental officials. The substantial increase in 2012/13 relates to the purchase of motor vehicles, and office equipment, due to the appointment of departmental officials. The high growth over the 2013/14 MTEF provides for the purchase of vehicles and office furniture due to the anticipated filling of vacant posts and absorption of social workers.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. The increase in 2011/12 relates to the purchase of antivirus software and a firewall for the server. In the 2012/13 Adjustments Estimate, funds were reprioritised for the purchase of software licences such as Microsoft Office 2010, Windows Server 2008, etc., explaining the increase in the 2012/13 Adjusted Appropriation and Revised Estimate. Provision was made for anticipated software purchases over the 2013/14 MTEF.

The amounts against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

5.4 Summary of payments and estimates by district municipal area

Table 13.6 shows departmental spending by district municipal area, excluding administrative costs.

Table 13.6: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	258 331	236 609	244 121	258 116	270 422
Ugu	33 510	16 502	15 673	16 711	17 611
uMgungundlovu	397 629	152 010	327 471	354 980	361 707
Uthukela	-	51 144	52 274	55 427	58 049
Umzinyathi	6	47 192	56 284	58 283	61 062
Amajuba	11 546	60 289	58 745	61 899	64 822
Zululand	45 628	39 604	40 558	42 104	44 256
Umkhanyakude	42 326	36 976	36 336	38 057	40 043
uThungulu	51 627	40 736	39 734	41 384	43 531
Ilembe	-	24 233	24 247	26 081	27 407
Sisonke	31 645	60 289	30 706	31 835	33 551
Total	872 248	765 584	926 149	984 877	1 022 461

Note that variances between district municipal areas are according to the size and the extent of services rendered by the department. It will be noticed that the urban areas (eThekweni and uMgungundlovu) received larger allocations when compared to other district municipal areas, due to the fact that service providers are mostly based in urban rather than in rural areas. The high spending in 2011/12 relates to new national priority funding for ECD, as well as once-off transfers to NPOs to improve the quality of services in line with norms and standards. The increase in 2013/14 is due to funding received in respect of the Child and Youth Care and Victim Empowerment national priorities, as well as a provision for the absorption of social work graduates and support to the NGO sector for the improvement of the quality of services provided by NGOs and their financial sustainability.

5.5 Summary of conditional grant payments and estimates

Tables 13.7 and 13.8 illustrate conditional grant payments and estimates from 2009/10 to 2015/16. Note that the historical figures in Tables 13.7 and 13.8 below reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

Table 13.7: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Social Sector EPWP Incentive Grant for Provinces	-	2 700	3 821	-	674	674	14 610	-	-
Total	-	2 700	3 821	-	674	674	14 610	-	-

Table 13.8: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	14 610	-	-
Compensation of employees	-	-	-	-	-	-	14 610	-	-
Goods and services									
Other									
Transfers and subsidies to:	-	2 700	3 821	-	674	674	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	-	2 700	3 821	-	674	674	-	-	-
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	-	2 700	3 821	-	674	674	14 610	-	-

The conditional grant falls under Programme 2: Social Welfare Services, against the sub-programme: HIV and AIDS, and is previously reflected against *Transfers and subsidies to: Non-profit institutions*, and thereafter against *Compensation of employees* in 2013/14, as shown in *Annexure – Vote 13: Social Development*.

The department spent R2.700 million in 2010/11 and R3.821 million in 2011/12 relating to the Social Sector EPWP Incentive Grant for Provinces. The purpose of this grant was to subsidise NPOs that work in HCBC programmes for the Departments of Social Development and Health, to ensure volunteers that did not receive a stipend get a minimum form of remuneration. In the 2012/13 Adjustments Estimate, the department received R674 000 which were funds relating to 2011/12 but only received after the financial year had closed. In 2013/14, the department is allocated R14.610 million, with no allocation provided beyond this at this stage, in respect of community care givers, who were previously employed by NPOs.

5.6 Summary of infrastructure payments and estimates

Table 13.9 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

Table 13.9: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	60 684	54 192	122 616	95 352	125 352	125 352	141 021	148 777	155 621
Existing infrastructure assets	24 351	25 455	22 361	95 026	95 026	95 026	70 761	44 614	46 665
Upgrades and additions	13 725	18 110	10 115	50 476	75 026	75 026	36 347	28 307	29 608
Rehabilitation, renovations and refurbishments	3 994	-	7 178	-	-	-	-	-	-
Maintenance and repairs	6 632	7 345	5 068	44 550	20 000	20 000	34 414	16 307	17 057
Infrastructure transfers	-	-	35 000	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	35 000	-	-	-	-	-	-
Capital infrastructure	78 403	72 302	174 909	145 828	200 378	200 378	177 368	177 084	185 229
Current infrastructure	6 632	7 345	5 068	44 550	20 000	20 000	34 414	16 307	17 057
Total	85 035	79 647	179 977	190 378	220 378	220 378	211 782	193 391	202 286

The amounts reflected against *New and replacement assets* relate to the provision of office and residential accommodation for staff in rural areas, and construction of one-stop development and secure care centres. The decrease in 2010/11 is due to funding for national priorities, initially intended for infrastructure development, being reprioritised to *Transfers and subsidies to: Non-profit institutions* for service delivery. The significant growth in 2011/12 was for the construction of one-stop development centres and new office accommodation. In the 2012/13 Adjusted Appropriation, the department moved R30 million from *Transfers and subsidies to: Non-profit institutions* to *New and replacement assets* to address the needs for ECD facilities in KZN. The allocation increases over the 2013/14 MTEF, in line with anticipated construction of service offices, state facilities, etc.

Spending was high against *Upgrades and additions* in 2010/11, mainly due to the repair of fire damage to the KwaBadala Old Age Home, as well as upgrade projects at the Richards Bay and Dundee district offices. The budget from 2012/13 onward includes a portion of the previously mentioned additional funding for infrastructure assets and maintenance, to cater for upgrades and additions of existing infrastructure assets, such as a children's home and secure care centres (see Table 13.3), decreasing from 2014/15 according to project requirements.

The increase in *Maintenance and repairs* in 2010/11 relates to the late processing of claims, which resulted in payments from 2009/10 being processed in the following year. As mentioned, the department was allocated additional funds from 2011/12 for maintenance and repair of existing infrastructure assets, accounting for the increase in *Maintenance and repairs* from 2012/13 to 2013/14, in line with project requirements. In the 2012/13 Adjusted Appropriation, the department moved R24.550 million from *Maintenance and repairs* to *Upgrades and additions* to fund pressures from the 2011/12 IDT invoices only received in 2012/13, for various infrastructure projects, such as the construction of the Nkunzana service office, Mhlalunzima one-stop development centre, Dambuza youth development centre, etc.

The amount of R35 million in 2011/12 against *Infrastructure transfers: Capital* relates to a payment to Umkhanyakude District Municipality for the expansion of ECD facilities in the district.

5.7 Public Private Partnerships (PPPs)

The department registered a PPP for the establishment of secure care centres to accommodate awaiting trial and sentenced children. The PPP project team was revived and a project plan was developed for the project. A site was identified and a preliminary site visit conducted in Vryheid. Three potential sites have been identified in Harding and one in Pietermaritzburg, which will be subjected to a preliminary site visit. There has been no expenditure incurred on PPP specific activities.

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 13.10 reflects transfers to entities such as NGOs, Faith-based Organisations (FBOs) and NPOs, as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5. The department intends increasing tariffs to NPOs by 6 per cent in 2013/14, with inflationary adjustments over the MTEF.

The department transfers funds to almost 2 000 entities in KZN. In previous years, the department listed the main entities receiving transfers from the department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table was redesigned to indicate transfers per category and sub-programme within Programmes 2 and 3.

Table 13.10: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Substance Abuse, Prev. & Rehab		10 778	9 156	12 181	16 405	15 319	15 319	19 554	19 804	20 393
Out Patients Clinics	2.2: Subst Abuse, Prev & Rehab	-	491	505	549	549	549	561	575	582
Treatment Centres	2.2: Subst Abuse, Prev & Rehab	1 320	1 337	1 950	3 192	3 192	3 192	3 265	3 343	3 384
Welfare Organisations	2.2: Subst Abuse, Prev & Rehab	9 458	7 328	9 726	12 664	11 578	11 578	15 728	15 886	16 427
Care & Services to Older Persons		82 900	81 971	100 009	94 493	87 165	87 165	95 373	96 586	99 464
Homes for the Aged	2.3: Care & Serv. to Older Pers	51 008	45 766	61 377	52 422	45 094	45 094	52 341	52 527	54 866
Service Centres & Lunch Clubs	2.3: Care & Serv. to Older Pers	22 261	28 009	30 010	32 378	32 378	32 378	33 118	33 908	34 323
Welfare Organisations	2.3: Care & Serv. to Older Pers	9 631	8 196	8 622	9 693	9 693	9 693	9 914	10 151	10 275
Crime Prevention & Support		14 324	19 937	19 825	21 368	21 368	21 368	21 170	21 439	22 077
Welfare Organisations	2.4: Crime Prevention & Support	14 324	19 937	19 825	21 368	21 368	21 368	21 170	21 439	22 077
Services to Persons with Disabilities		44 733	46 337	59 404	64 113	64 113	64 113	63 507	64 315	66 231
Homes for Disabled	2.5: Serv. to Pers with Disabilities	22 509	26 907	35 407	36 094	36 094	36 094	34 847	34 971	36 528
Protective Workshops	2.5: Serv. to Pers with Disabilities	7 634	6 004	6 512	9 942	9 942	9 942	10 169	10 412	10 539
Welfare Organisations	2.5: Serv. to Pers with Disabilities	14 590	13 426	17 485	18 077	18 077	18 077	18 491	18 932	19 164
Child Care & Protection Services		213 411	234 384	401 158	323 472	300 800	300 800	361 188	372 538	376 252
Children's Homes	2.6: Child Care & Protect Serv	59 298	55 157	67 021	61 682	61 682	61 682	63 091	64 596	65 387
Early Childhood Development	2.6: Child Care & Protect Serv	110 951	118 351	246 851	176 965	154 293	154 293	211 333	219 108	220 943
Private Places of Safety	2.6: Child Care & Protect Serv	4 853	1 250	1 850	1 398	1 398	1 398	1 430	1 464	1 482
Shelters for Children	2.6: Child Care & Protect Serv	5 178	5 524	6 212	7 295	7 295	7 295	7 462	7 640	7 734
Welfare Organisations	2.6: Child Care & Protect Serv	33 131	54 102	79 224	76 132	76 132	76 132	77 872	79 730	80 706
Victim Empowerment		2 704	2 580	4 164	6 367	7 453	7 453	14 537	15 232	15 686
Shelters for Women	2.7: Victim Empowerment	2 704	2 580	4 164	6 367	7 453	7 453	14 537	15 232	15 686
HIV and AIDs		26 023	65 611	67 241	76 131	30 805	30 805	36 690	39 766	40 952
Home Community Based Care	2.8: HIV and AIDS	26 023	65 611	67 241	76 131	30 805	30 805	36 690	39 766	40 952
Care & Sup. Services to Families		3 091	2 991	4 454	4 662	4 662	4 662	5 199	5 266	5 423
Welfare Organisations	2.10: Care/Sup. Serv. to Families	3 091	2 991	4 454	4 662	4 662	4 662	5 199	5 266	5 423
Youth Development		-	1 253	10 979	9 599	9 599	9 599	37 933	39 622	40 221
Youth Development Services	3.2: Youth Development	-	1 253	10 979	9 599	9 599	9 599	37 933	39 622	40 221
Sustainable Livelihood		388	8 385	12 574	15 179	351	351	17 412	17 827	18 046
Community Projects	3.3: Sustainable Livelihood	388	8 385	12 574	15 179	351	351	17 412	17 827	18 046
Total		398 352	472 605	691 989	631 789	541 635	541 635	672 563	692 395	704 745

The increase in 2011/12 was mainly due to allocations for national priorities such as ECD and HCBC. The decrease in the 2012/13 Adjusted Appropriation and the Revised Estimate (mainly against the Sustainable Livelihood sub-programme) is due to a compliance audit and the review of standard operating procedures for the funding and monitoring of NPOs, which will now include the formation of a council to evaluate and adjudicate new projects to eligible NPOs. The growth over the 2013/14 MTEF relates to additional national priority funding relating to the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

5.10 Transfers to local government

The department makes no transfer payments to local government. However, in 2011/12 a once-off transfer of R35 million (Programme 2) was made by the department to Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district). Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 13.11 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2009/10 to 2015/16 for the category as a whole.

Table 13.11: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	4 597	2 091	3 452	5 282	5 282	5 282	3 898	5 687	5 948
Provinces and municipalities	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Motor vehicle licences	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Departmental agencies and accounts	176	247	823	312	312	312	325	335	350
HWSETA	176	247	823	312	312	312	325	335	350
Households	3 636	1 044	1 951	3 470	3 470	3 470	1 990	3 682	3 851
Social benefits	3 636	1 044	1 951	3 470	3 470	3 470	1 990	3 682	3 851
2. Social Welfare Services	399 288	465 187	705 321	609 696	534 370	534 370	620 037	637 899	649 567
Provinces and municipalities	-	-	35 000	-	-	-	-	-	-
ECD infrastructure development	-	-	35 000	-	-	-	-	-	-
Departmental agencies and accounts	9	379	202	415	415	415	435	450	471
HWSETA	9	379	202	415	415	415	435	450	471
Non-profit institutions	397 964	462 967	668 436	607 011	531 685	531 685	617 218	634 946	646 478
Substance Abuse, Prevention & Rehab.	10 778	9 156	12 181	16 405	17 491	17 491	19 554	19 804	20 393
Care and Services to Older Persons	82 900	81 971	100 009	87 165	87 165	87 165	95 373	96 586	99 464
Crime Prevention and Support	14 324	19 937	19 825	21 368	21 368	21 368	21 170	21 439	22 077
Services to Persons with Disabilities	44 733	46 337	59 404	64 113	64 113	64 113	63 507	64 315	66 231
Child Care and Protection Services	213 411	234 384	401 158	330 800	300 800	300 800	361 188	372 538	376 252
Victim Empowerment	2 704	2 580	4 164	6 367	5 281	5 281	14 537	15 232	15 686
HIV and AIDS	3 091	65 611	67 241	76 131	30 805	30 805	36 690	39 766	40 952
Care and Support Services to Families	26 023	2 991	4 454	4 662	4 662	4 662	5 199	5 266	5 423
Households	1 315	1 841	1 683	2 270	2 270	2 270	2 384	2 503	2 618
Social benefits	1 315	1 841	1 683	2 270	2 270	2 270	2 384	2 503	2 618
3. Development and Research	865	9 649	23 553	25 588	10 760	10 760	56 213	58 364	59 224
Departmental agencies and accounts	446	11	-	335	335	335	353	372	389
HWSETA	446	11	-	335	335	335	353	372	389
Non-profit institutions	388	9 638	23 553	24 778	9 950	9 950	55 345	57 449	58 267
Youth Development	-	1 253	10 979	9 599	9 599	9 599	37 933	39 622	40 221
Sustainable Livelihood	388	8 385	12 574	15 179	351	351	17 412	17 827	18 046
Households	31	-	-	475	475	475	515	543	568
Social benefits	31	-	-	475	475	475	515	543	568
Total	404 750	476 927	732 326	640 566	550 412	550 412	680 148	701 950	714 739

The details of the various *Transfers and subsidies* include:

- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences.
- The amounts against *Departmental agencies and accounts* relate to transfers to the HWSETA. The peak in 2011/12 relates to the erroneous inclusion of bursary payments under this category.
- The fluctuations against *Households* (all programmes) relate to staff exit costs.
- The amount of R35 million against *Provinces and municipalities* under Programme 2 in 2011/12 relates to a once-off transfer made by the department to Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district).
- The growth from 2009/10 to 2011/12 against *Non-profit institutions* in Programme 2 is due to additional national priorities such as ECD and HCBC. In 2009/10, expenditure was fairly low due to the effects of the forensic audit on various entities, to ensure compliance with Section 38(1)(j) of the

PFMA. In 2010/11, spending increased due to the completion of the investigation. The decrease in Child Care and Protection Services sub-programme from 2011/12 to the 2012/13 Main Appropriation was to correct a misallocation of the budget with regard to national priority funding for ECD. The decrease in the 2012/13 Adjusted Appropriation relates to the movement of savings resulting from delays in the signing of SLAs to offset other spending pressures.

- The growth from 2010/11 to 2011/12 against *Non-profit institutions* in Programme 3 is due to the increase in demand for services within the province. The decrease in the 2012/13 Adjusted Appropriation and the Revised Estimate is due to a compliance audit and the review of standard operating procedures for the funding and monitoring of NPOs, which will now include the formation of a council to evaluate and adjudicate new projects to eligible NPOs. The growth over the 2013/14 MTEF relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

6. Programme description

The services rendered by this department are categorised under three programmes, details of which are presented in *Annexure – Vote 13: Social Development*. The department complies fully with the uniform budget and programme structure for the Social Development sector.

6.1 Programme 1: Administration

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared toward building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organisational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system.

Tables 13.12 and 13.13 below summarise payments and budgeted estimates relating to Programme 1.

There is a steady increase in the programme as a whole, from R327.357 million in 2009/10 to R458.919 million in 2015/16, which keeps pace with inflation.

The increase over the 2013/14 MTEF relates mainly to the anticipated increase in personnel due to the filling of vacant posts, while taking cognisance of the moratorium on the filling of non-critical posts.

Table 13.12: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	11 843	12 904	15 140	14 446	14 446	14 446	15 240	16 078	16 818
Corporate Management Services	160 077	142 225	153 576	172 120	172 120	172 120	181 587	191 574	200 386
District Management	155 437	170 495	201 779	207 619	207 619	207 619	219 038	231 085	241 715
Total	327 357	325 624	370 495	394 185	394 185	394 185	415 865	438 737	458 919

Table 13.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	319 283	313 293	342 724	364 087	364 087	364 087	389 381	408 873	427 628
Compensation of employees	155 590	174 767	191 045	228 422	228 422	228 422	255 706	269 281	284 687
Goods and services	163 693	138 526	151 666	135 665	135 665	135 665	133 675	139 592	142 941
Interest and rent on land	-	-	13	-	-	-	-	-	-
Transfers and subsidies to:	4 597	2 091	3 452	5 282	5 282	5 282	3 898	5 687	5 948
Provinces and municipalities	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Departmental agencies and accounts	176	247	823	312	312	312	325	335	350
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 636	1 044	1 951	3 470	3 470	3 470	1 990	3 682	3 851
Payments for capital assets	3 477	10 240	23 442	24 816	24 816	24 816	22 586	24 177	25 343
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 477	10 169	22 958	23 762	23 762	23 762	21 474	23 002	24 115
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	71	484	1 054	1 054	1 054	1 112	1 175	1 228
Payments for financial assets	-	-	877	-	-	-	-	-	-
Total	327 357	325 624	370 495	394 185	394 185	394 185	415 865	438 737	458 919

Compensation of employees shows a significant upward trend from 2012/13 onward due to the anticipated filling of vacant funded posts, taking into account the moratorium on the filling of non-critical posts.

The decrease in 2010/11 against *Goods and services* relates to cost-cutting. The increase in 2011/12 relates to pressures due to increased costs of audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The decrease over the 2013/14 MTEF relates to the baseline cuts, as previously mentioned.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA. The peak in 2011/12 relates to the erroneous inclusion of bursary payments under this category.

Transfers and subsidies to: Households relate to staff exit costs, which are difficult to predict.

Expenditure on *Machinery and equipment* is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The low spending in 2009/10 relates to cost-cutting, as well as tight controls over the purchasing of vehicles, computer equipment and office furniture. The decrease over the 2013/14 MTEF relates to baseline cuts.

The increase in 2011/12 against *Software and other intangible assets* relates to the purchase of anti-virus software and a firewall for the server. The growth from 2012/13 to 2015/16 provides for anticipated purchases of software, such as Microsoft licences, over the MTEF.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

6.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has, for the MTEF, been aligned to the MTSF, as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

In addition to the sub-programme: Professional and Administrative Support, the programme consists of a further nine sub-programmes which contribute to the fight against poverty as follows:

- Substance Abuse, Prevention and Rehabilitation covers prevention programmes, early intervention, in-patient and out-patient treatment, aftercare and re-integration.
- Care and Services to Older Persons includes prevention and treatment of elder abuse, counselling services, as well as the registration, subsidisation and monitoring of old age homes.
- Crime Prevention and Support focuses on crime prevention programmes, assessment of children and adults in conflict with the law, diversion of children in conflict with the law, the establishment of secure care centres for awaiting trial and sentenced children, etc.
- Services to Persons with Disabilities caters for the prevention of disabilities in children, subsidisation and management of protective workshops, counselling services and subsidisation and monitoring of residential care for people with disabilities.
- Child Care and Protection Services is the largest sub-programme, and covers early childhood development, protection of children including abused, abandoned and neglected children, prevention of abuse and neglect, and the rehabilitation and protection of children living on the streets, including subsidisation of shelters and drop-in centres. The sub-programme also caters for the placement and supervision of foster care cases, adoption services, monitoring of children's homes, etc.
- Victim Empowerment focuses on prevention of domestic violence and victim empowerment programmes, counselling services, restorative justice and subsidisation of shelters for abused women.
- HIV and AIDS includes prevention care and support programmes, counselling services, training of peer group counsellors, establishment and subsidisation of community care centres, recruitment and training of volunteers and community care givers, payment of stipends to care givers, etc.
- Social Relief includes financial and material assistance to individuals and families in material distress.
- Care and Support Services to Families includes parenting skills programmes, recommendations relating to the Maintenance Act, family preservation programmes, marriage and family counselling.

Tables 13.14 and 13.15 below reflect a summary of payments and estimates for this programme.

The substantial growth in this programme from 2009/10 to 2015/16 is due to the filling of posts, while taking cognisance of the moratorium on the filling of non-critical posts, the funding of new private welfare organisations, improved tariffs in respect of all privately managed welfare organisations, nationally determined priorities, as well as allocations toward infrastructure rehabilitation.

The salaries and administrative costs for social workers in Programme 2 are paid from the Professional and Administrative Support sub-programme, as the social workers' costs cannot be accurately linked to the various functions within the programme. However, national priority funding for the absorption of social work graduates is allocated against the Child Care and Protection Services sub-programme.

Table 13.14: Summary of payments and estimates - Programme 2: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Professional and Administrative Support	404 491	365 415	541 200	549 432	563 113	563 113	579 651	577 492	604 057
Substance Abuse, Prevention and Rehabilitation	27 733	29 770	43 472	44 043	42 957	42 957	45 580	47 261	49 113
Care and Services to Older Persons	87 595	89 844	105 192	107 692	107 692	107 692	109 299	111 277	114 831
Crime Prevention and Support	31 489	41 967	42 862	78 209	78 209	78 209	81 553	85 143	88 711
Services to Persons with Disabilities	59 239	62 101	75 589	78 112	78 112	78 112	79 533	81 223	83 917
Child Care and Protection Services	275 787	306 766	509 606	489 903	489 903	489 903	619 536	687 639	753 628
Victim Empowerment	2 704	2 580	4 164	8 087	9 173	9 173	16 033	16 811	17 338
HIV and AIDS	26 025	66 227	70 186	102 258	102 932	102 932	120 819	110 547	114 989
Social Relief	9 676	10 381	12 688	11 727	11 727	11 727	12 372	13 053	13 653
Care and Support Services to Families	3 091	2 991	4 894	5 462	5 462	5 462	5 526	5 611	5 784
Total	927 830	978 042	1 409 853	1 474 925	1 489 280	1 489 280	1 669 902	1 736 057	1 846 021

Table 13.15: Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	478 591	468 191	612 096	756 018	787 703	787 703	909 602	960 220	1 052 171
Compensation of employees	307 580	358 371	451 117	513 982	579 140	579 140	674 543	738 347	821 780
Goods and services	171 011	109 820	160 979	242 036	208 563	208 563	235 059	221 873	230 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	399 288	465 187	705 321	609 696	534 370	534 370	620 037	637 899	649 567
Provinces and municipalities	-	-	35 000	-	-	-	-	-	-
Departmental agencies and accounts	9	379	202	415	415	415	435	450	471
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	397 964	462 967	668 436	607 011	531 685	531 685	617 218	634 946	646 478
Households	1 315	1 841	1 683	2 270	2 270	2 270	2 384	2 503	2 618
Payments for capital assets	49 951	35 699	92 436	109 211	167 207	167 207	140 263	137 938	144 283
Buildings and other fixed structures	48 493	34 336	89 446	90 841	145 391	145 391	119 357	115 882	121 212
Machinery and equipment	1 435	1 363	2 990	18 370	18 370	18 370	20 906	22 056	23 071
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	23	-	-	-	3 446	3 446	-	-	-
Payments for financial assets	-	8 965	-	-	-	-	-	-	-
Total	927 830	978 042	1 409 853	1 474 925	1 489 280	1 489 280	1 669 902	1 736 057	1 846 021

Contributing to the overall increases (and across a number of sub-programmes) is the additional allocation for the following national priorities:

- Expansion of ECD (allocated to the Child Care and Protection Services sub-programme) which received funding in 2010/11, as well as further funding over the 2013/14 MTEF.
- Expansion of HCBC (allocated to the HIV and AIDS sub-programme) with the additional funding from 2010/11, growing steadily over the 2013/14 MTEF.
- Expansion of services to Children in Conflict with the Law (under the Crime Prevention and Support sub-programme) in 2010/11, followed by strong growth over the ensuing financial years.
- Additional funding for the Child and Youth Care and Victim Empowerment national priority over the 2013/14 MTEF (see Table 13.3), which was allocated to transfers to NGOs (under the Child Care and Protection Services and HIV and AIDS sub-programmes).
- Additional national priority funding for the absorption of social workers over the 2013/14 MTEF (see Table 13.3), which was allocated against *Compensation of employees* (under the Child Care and Protection Services sub-programme).

The significant growth in the Victim Empowerment sub-programme in 2011/12 is dictated by claims received from NGOs who render services on behalf of the department. The high growth from 2012/13 onward caters for the continued roll-out of this service in the province.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations in the prior years.

Compensation of employees reflects a sharp rise from 2011/12 onward due to the filling of vacant posts for social workers. The department also included the stipends paid to community care givers against this category in 2012/13, which were previously paid against *Transfers and subsidies to: Non-profit institutions*. The passing of the Child Justice Act further necessitated the need to provide for human capital (in terms of additional social workers and probation officers), as well as facilities, including secure care centres. The strong growth against *Compensation of employees* over the 2013/14 MTEF relates to the anticipated filling of vacant posts while taking cognisance of the moratorium on the filling of non-critical posts, as well as additional national priority funding received for the absorption of social work graduates.

There was once-off spending in 2009/10 against *Goods and services* in respect of the training of staff and stakeholders on new legislative mandates such as the Children's Act and Older Persons' Act, hence the decrease in 2010/11. The high growth from 2011/12 to 2013/14 is due to the previously mentioned additional funding for the maintenance of various buildings and state institutions (see Table 13.3). The

allocation for the maintenance of existing infrastructure is removed in 2014/15, in line with project requirements. The decrease in the 2012/13 Adjusted Appropriation and Revised Estimate relates to delays in the procurement processes between the department and the DOPW for the maintenance of service offices and state facilities. The growth over the 2013/14 MTEF is a portion of the additional funding given for existing infrastructure assets, with a decrease in 2014/15 according to project requirements.

Spending against *Transfers and subsidies to: Provinces and municipalities* in 2011/12 relates to a once-off transfer made by the department to Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district).

The category *Departmental agencies and accounts* relates to the HWSETA.

With regard to *Transfers and subsidies to: Non-profit institutions*, the increase in spending in 2010/11 was due to an increase in funding of various national priorities (ECD, HCBC and Children in Conflict with the Law). There was significant growth in 2011/12, related to additional funding allocated in the 2009/10 MTEF process, as well as once-off transfers to NPOs for the improvement of the quality of services in line with norms and standards. The decrease in the 2012/13 Adjusted Appropriation and Revised Estimate relates to the removal of the payment of stipends from this category to *Compensation of employees*. Also, savings realised, as a result of funding entities once all the requirements of Section 38(1)(j) of the PFMA have been met and the department has provided financial management training to NPOs, were moved to partly fund the high demand for ECD centres within the province, as well as pressures from 2011/12 IDT invoices for infrastructure projects, as previously mentioned. This category grows steadily over the 2013/14 MTEF, mainly due to additional priority funding for Child Care and Youth Empowerment.

Transfers and subsidies to: Households relates to staff exit costs, which are difficult to predict.

Growth in *Buildings and other fixed structures* in 2011/12 is due to the construction of district offices and ECD facilities. In the 2012/13 Adjusted Appropriation, funds were reprioritised from *Goods and services* and *Transfers and subsidies to: Non-profit institutions* to this category to fund the high demand for ECD centres within the province, as well as pressures from IDT invoices for infrastructure payments, as previously mentioned. Contributing to the growth over the 2013/14 MTEF is a portion of the additional funding given for existing infrastructure assets, with a decrease in 2014/15 according to project requirements.

The low spending against *Machinery and equipment* in 2009/10 and 2010/11 is due to cost-cutting, whereby the department implemented tight controls over the purchasing of computer equipment and office furniture. The substantial increase in 2011/12 is due to the increase in staffing levels for which the appropriate equipment was procured. The growth in 2012/13 and over the 2013/14 MTEF, provides for the purchase of vehicles, office furniture and computer equipment for social workers that have been appointed (and are still to be appointed), as the department has an obligation to recruit social work students who receive bursaries once they complete their studies.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. In the 2012/13 Adjustments Estimate, funds were reprioritised for the purchase of software licences such as Microsoft Office 2010, Windows Server 2008, etc., explaining the increase in the 2012/13 Adjusted Appropriation and Revised Estimate.

The amounts against *Payments for financial assets* relate to the write-off of irrecoverable staff debts.

Service delivery measures – Programme 2: Social Welfare Services

Table 13.16 below lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector.

A number of measures have been introduced in 2013/14 and are indicated as “new” in the 2012/13 Estimated performance.

Table 13.16: Service delivery measures – Programme 2: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Substance abuse, prevention and rehabilitation						
	• No. of drug prevention programmes implemented for children	new	3	3	3	
	• No. of drug prevention programmes implemented for youth (19-35)	new	3	3	3	
	• No. of service users who completed inpatient treatment services at funded treatment centres	272	491	516	542	
	• No. of service users who completed outpatient based treatment services	new	1 118	1 174	1 233	
2. Care and services to older persons						
	• No. of older persons accessing funded residential facilities	1 965	1 851	1 943	2 040	
	• No. of older persons accessing community based care and support services	11 577	15 774	16 563	17 391	
3. Crime prevention and support						
	• No. of children in conflict with the law assessed	1 319	5 307	5 572	5 851	
	• No. of children in conflict with the law awaiting trial in secure care centres	197	763	801	841	
	• No. of children in conflict with the law referred to diversion programmes	new	2 112	2 218	2 329	
	• No. of children in conflict with the law who completed diversion programmes	204	1 281	1 345	1 412	
4. Services to persons with disabilities						
	• No. of persons with disabilities in funded residential facilities	954	583	612	643	
	• No. of persons with disabilities accessing services in funded protective workshops	1 346	1 240	1 302	1 367	
5. Child care and protection services						
	• No. of children in need of care and protection placed in CCYC	2 736	3 833	4 025	4 226	
	• No. of children accessing registered ECD services	58 754	82 068	86 171	90 480	
	• No. of children placed in foster care	5 827	22 462	23 585	24 764	
6. Victim empowerment						
	• No. of victims of crime and violence in funded VEP service sites	771	2 145	2 252	2 365	
	• No. of reported victims of human trafficking placed in rehabilitation programmes	64	13	14	15	
7. HIV and AIDS						
	• No. of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	13 106	18 641	19 573	20 551	
	• No. of CYCW trainees in services training to deliver prevention and early intervention programmes through <i>Isibindi</i> model	new	537	564	592	
8. Social relief						
	• No. of individuals who benefited from social relief of distress programmes	6 366	33 267	34 930	36 677	
	• No. of vulnerable households accessing nutritious food through DSD programmes	new	18 717	19 653	20 636	
9. Care and support services to families						
	• No. of families participating in family preservation services	5 926	3 270	3 434	3 607	
	• No. of family members reunited with their families	132	1 949	2 046	2 148	
	• No. of families participating in the Parenting programme	new	11 718	12 304	12 919	

6.3 Programme 3: Development and Research

The Development and Research service delivery framework remains a pillar of the department's integrated developmental services. In line with the government's MTSF for 2009 to 2014, as well as the provincial priorities, the programme will also enable the most vulnerable citizens to access opportunities for sustainable livelihoods. Strategically, Development and Research is set to:

- Improve income, assets and capabilities of poor families to enhance their livelihood.
- Implement youth programmes that assist youth to access decent work and participate in the main stream economy.
- Increase the effectiveness and response capacity of NPO-delivered Youth Development Services.
- Implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- Create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

- Improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development products.

Development and Research has six sub-programmes, namely Professional and Administrative Support, Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography and Population Capacity Development and Advocacy, that focus on the following:

- Youth development, by implementing youth programmes that assist youth to access and participate in the main stream economy, thus fighting crime and creating safer communities, implementation of the EPWP and linking the youth to economic opportunities, etc.
- Sustainable livelihood, addressing child, adult and older persons' poverty, supporting rural development and agrarian reform through the "one centre, one garden concept" and the establishment of community food banks (food storage facilities for consumption by indigent communities), etc.
- Institutional capacity building and support, by creating an environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, etc.
- Management and implementation of research and demographic analysis to improve sector performance through rigorous research, planning, and business process improvement consistent with the demand for social development products in order to support the integration of population issues into policy making and planning.
- Population capacity development and advocacy which relates to the issues of capacity building, training to enhance understanding of the relationship between population and development issues, as well as advocacy and population information, education and communication.

Tables 13.17 and 13.18 reflect a summary of payments and estimates by programme and economic classification for the period 2009/10 to 2015/16.

Table 13.17: Summary of payments and estimates - Programme 3: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Professional and Administrative Support	104 607	97 879	124 063	136 029	136 029	136 029	141 547	149 294	156 162
Youth Development	122	2 193	10 810	13 898	13 898	13 898	44 280	46 317	47 224
Sustainable Livelihood	518	9 795	14 246	15 179	21 914	21 914	17 411	17 827	18 046
Institutional Capacity Building and Support	624	1 447	2 763	10 475	3 740	3 740	32 776	54 691	76 116
Research and Demography	41	341	679	1 438	1 438	1 438	1 593	1 681	1 758
Population Capacity Development and Advocacy	181	1 102	1 348	1 683	1 683	1 683	1 811	1 911	1 999
Total	106 093	112 757	153 909	178 702	178 702	178 702	239 418	271 721	301 305

Table 13.18: Summary of payments and estimates by economic classification - Programme 3: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	61 390	65 139	78 322	94 553	109 381	109 381	117 079	143 594	169 109
Compensation of employees	47 690	43 843	50 369	67 448	67 448	67 448	68 305	72 023	75 336
Goods and services	13 700	21 296	27 953	27 105	41 933	41 933	48 774	71 571	93 773
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	865	9 649	23 553	25 588	10 760	10 760	56 213	58 364	59 224
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	446	11	-	335	335	335	353	372	389
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	388	9 638	23 553	24 778	9 950	9 950	55 345	57 449	58 267
Households	31	-	-	475	475	475	515	543	568
Payments for capital assets	30 174	37 966	52 034	58 561	58 561	58 561	66 126	69 763	72 972
Buildings and other fixed structures	29 910	37 966	50 463	54 987	54 987	54 987	58 011	61 202	64 017
Machinery and equipment	264	-	1 571	3 574	3 574	3 574	8 115	8 561	8 955
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	13 664	3	-	-	-	-	-	-	-
Total	106 093	112 757	153 909	178 702	178 702	178 702	239 418	271 721	301 305

In general, this programme shows an increasing trend over the seven-year period. The significant growth over the 2013/14 MTEF relates to additional national priority funding allocated to the department (under the Institutional Capacity Building and Support sub-programme) for the improvement of the quality of services provided by NGOs, as well as their financial sustainability, which was allocated against *Transfers and subsidies*.

The sharp increase in the sub-programme: Youth Development from 2010/11 to 2012/13 and over the 2013/14 MTEF is due to reprioritisation within Programme 3 from Sustainable Livelihood to cater for youth projects.

The low spending in the sub-programme: Sustainable Livelihood in 2009/10 was the result of the previously mentioned forensic investigations.

The low spending against the Institutional Capacity Building and Support sub-programme from 2009/10 to 2010/11 was due to the fact that capacity building was organised in-house. The increase over the 2013/14 MTEF relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

Expenditure against *Compensation of employees* reflects a significant upward trend from 2012/13 due to the anticipated filling of vacant funded posts, while taking cognisance of the moratorium on the filling of non-critical posts.

The low spending against *Goods and services* in 2009/10 was due to cost-cutting in order to defray spending pressures in other programmes within the vote. The increase in 2011/12 and 2012/13 relates to the construction of one-stop development centres.

Expenditure on *Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to the HWSETA.

The low spending against *Transfers and subsidies to: Non-profit institutions* in 2009/10 results from the forensic investigations into entity compliance to the PFMA. The reduction in the 2012/13 Adjusted Appropriation relates to the fact that Sustainable Livelihood transfers were not implemented, pending a compliance audit of previously funded projects, as well as the review of the standard operating procedures for the funding and monitoring of NPOs. The increase over the 2013/14 MTEF relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

Transfers and subsidies to: Households relates to staff exit costs, which are difficult to predict.

The low spending in 2009/10 against *Buildings and other fixed structures* relates mainly to cost-cutting. In 2011/12, the department continued with the construction of one-stop development centres, under the sub-programme: Professional and Administrative Support, hence the high spending from 2011/12 onward.

Spending against *Machinery and equipment* was negligible in 2009/10 and relates to cost-cutting, with the department having to replace a significant amount of furniture and computers in 2011/12, hence the marked increase in that year. The increases over the 2013/14 MTEF cater for the anticipated purchases of furniture, machinery and equipment for newly constructed community centres.

As a result of the containment of expenditure, the department was able to write-off long outstanding staff debts amounting to R13.664 million and R3 000 in 2009/10 and 2010/11 respectively, as shown against *Payments for financial assets*.

Service delivery measures – Programme 3: Development and Research

Table 13.19 below illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2013/14 and are indicated as “new” in the 2012/13 Estimated performance.

Table 13.19: Service delivery measures – Programme 3: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Youth development						
	• No. of youth development structures established	new	212	223	234	
	• No. of youth participating in national Youth Service programme	new	380	399	419	
	• No. of youth participating in youth mobilisation programmes	new	3 470	3 644	3 826	
	• No. of youth participating in skills and entrepreneurship development programmes	190	1 330	1 397	1 467	
2. Sustainable livelihood						
	• No. of households profiled	24 649	15 561	16 339	17 156	
	• No. of communities profiled	645	475	499	524	
3. Institutional capacity building and support						
	• No. of NPOs assisted with registration	708	1 948	2 045	2 147	
	• No. of NPOs capacitated according to the capacity building guideline	2 584	2 404	2 524	2 650	
4. Research and demography						
	• No. of research projects completed	2	1	1	1	
	• No. of demographic profiles completed	8	3	3	3	
5. Population capacity development and advocacy						
	• No. of dissemination workshops for population and development conducted	new	12	13	14	
	• No. of stakeholders who participated in dissemination workshops for population and development	new	15	16	17	
	• No. of stakeholders who participated in capacity building training	new	15	16	17	

7. Other programme information

7.1 Personnel numbers and costs

Table 13.20 presents personnel numbers and costs relating to the department over the seven-year period. Table 13.21 provides a more detailed breakdown of departmental personnel numbers and costs, focussing on the Human Resources and Finance components.

The personnel numbers show an increase over the seven-year period, attributable to the revision of the departmental structure in an attempt to cope with policy changes such as the implementation of SCM and the district municipality model to improve service delivery. This process is not yet fully completed due to budget constraints, and will be finalised over the MTEF. Although there is a general increase in staffing levels from 2009/10 to 2011/12, the fluctuations in personnel numbers at programme level over this period relate to adjustments on PERSAL linking staff to the relevant programmes.

Also contributing to the escalating personnel costs are the increased number of social work staff, the social worker retention strategy (salary upgrades) and the annual salary improvements.

The significant increase of contract workers in the 2012/13 Revised Estimate relates to the appointment of community care givers on PERSAL from 1 March 2012, who were previously paid against *Transfers and subsidies to: Non-profit institutions*. The increase over the 2013/14 MTEF relates to the absorption of social work graduates in line with national priorities.

Table 13.20: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	885	800	851	954	954	954	954
2. Social Welfare Services	1 504	1 925	2 318	4 758	5 205	5 358	5 509
3. Development and Research	289	130	229	256	256	256	256
Total	2 678	2 855	3 398	5 968	6 415	6 568	6 719
Total personnel cost (R thousand)	510 860	576 981	692 531	875 010	998 554	1 079 651	1 181 803
Unit cost (R thousand)	191	202	204	147	156	164	176

Table 13.21: Details of departmental personnel numbers and costs

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	2 678	2 855	3 398	3 429	5 968	5 968	6 415	6 568	6 719
Personnel cost (R thousand)	510 860	576 981	692 531	809 852	875 010	875 010	998 554	1 079 651	1 181 803
Human resources component									
Personnel numbers (head count)	139	108	123	236	236	155	236	247	256
Personnel cost (R thousand)	35 886	14 638	14 638	52 398	52 398	50 124	52 398	54 215	57 453
Head count as % of total for department	5.19	3.78	3.62	6.88	3.95	2.60	3.68	3.76	3.81
Personnel cost as % of total for department	7.02	2.54	2.11	6.47	5.99	5.73	5.25	5.02	4.86
Finance component									
Personnel numbers (head count)	171	153	157	244	244	242	244	258	265
Personnel cost (R thousand)	41 545	37 619	37 619	65 174	65 174	63 511	65 174	69 120	73 259
Head count as % of total for department	6.39	5.36	4.62	7.12	4.09	4.05	3.80	3.93	3.94
Personnel cost as % of total for department	8.13	6.52	5.43	8.05	7.45	7.26	6.53	6.40	6.20
Full time workers									
Personnel numbers (head count)	2 224	2 843	3 194	3 234	5 773	3 402	3 570	3 723	3 874
Personnel cost (R thousand)	490 985	576 675	687 411	799 737	864 895	832 190	946 691	1 027 869	1 128 865
Head count as % of total for department	83.05	99.58	94.00	94.31	96.73	57.00	55.65	56.68	57.66
Personnel cost as % of total for department	96.11	99.95	99.26	98.75	98.84	95.11	94.81	95.20	95.52
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	454	12	204	195	195	2 566	2 845	2 845	2 845
Personnel cost (R thousand)	19 875	306	5 120	10 115	10 115	42 820	51 863	51 782	52 938
Head count as % of total for department	16.95	0.42	6.00	5.69	3.27	43.00	44.35	43.32	42.34
Personnel cost as % of total for department	3.89	0.05	0.74	1.25	1.16	4.89	5.19	4.80	4.48

7.2 Training

Tables 13.22 and 13.23 below give a summary of departmental spending and information on training.

Table 13.22 includes payments and estimates for all training items such as bursaries, skills development levy, as well as normal training costs, hence the amounts are significantly more than in *Annexure 13.B* reflected against the item *Training and development*.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The department largely complies with the requirements of the Act in this regard.

Training includes short courses for in-house staff, as well as internships in the various programmes. The drop in 2010/11 is due to cost-cutting and the cost of bursaries being borne by the National DSD.

Table 13.22: Payments and estimates on training

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
R thousand									
1. Administration	1 593	389	865	4 241	4 241	4 241	4 474	4 720	2 971
2. Social Welfare Services	1 885	418	2 336	3 577	3 577	3 577	3 773	3 980	4 163
3. Development and Research	1 428	1 121	1 320	422	422	422	445	469	491
Total	4 906	1 928	4 521	8 240	8 240	8 240	8 692	9 169	7 625

Table 13.23 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 13.23: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	2 678	2 855	3 398	3 429	5 968	5 968	6 415	6 568	6 719
Number of personnel trained	1 112	1 800	1 839	2 200	3 137	3 137	2 200	2 276	2 070
<i>of which</i>									
Male	259	600	598	800	904	904	800	855	920
Female	853	1 200	1 241	1 400	2 233	2 233	1 400	1 421	1 150
Number of training opportunities	400	280	293	460	420	420	475	500	545
<i>of which</i>									
Tertiary	79	140	95	230	200	200	230	235	175
Workshops	298	40	73	80	90	90	95	100	105
Seminars	23	100	125	150	130	130	150	165	265
Other									
Number of bursaries offered	-	80	34	-	50	50	60	70	80
External									
Internal	-	80	34	-	50	50	60	70	80
Number of interns appointed	51	20	56	100	76	76	85	96	110
Number of learnerships appointed	-	-	-	190	20	20	210	210	216
Number of days spent on training									

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	4 035	3 221	4 753	3 286	3 286	3 766	4 160	4 393	4 493
Sale of goods and services produced by dept. (excl. capital assets)	4 033	3 221	4 753	3 286	3 286	3 766	4 160	4 393	4 493
Sales by market establishments	-	54	3 824	-	-	-	-	-	-
Administrative fees									
Other sales	4 033	3 167	929	3 286	3 286	3 766	4 160	4 393	4 493
of which									
Rent for Parking	52	79	-	86	86	86	90	95	95
Housing Rent Recoveries	2 090	2 312	-	2 921	2 921	3 401	3 735	3 873	3 973
Other	1 891	776	929	279	279	279	335	425	425
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	34	97	-	16	16	16	17	19	19
Interest	34	97	-	16	16	16	17	19	19
Dividends									
Rent on land									
Sale of capital assets	1 889	2 289	-	-	-	1 939	-	-	-
Land and subsoil assets									
Other capital assets	1 889	2 289	-	-	-	1 939	-	-	-
Transactions in financial assets and liabilities	1 037	1 410	11 664	925	925	1 871	971	1 020	1 020
Total	6 995	7 017	16 417	4 227	4 227	7 592	5 148	5 432	5 532

Table 13.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	859 264	846 623	1 033 142	1 214 658	1 261 171	1 261 171	1 416 062	1 512 687	1 648 908
Compensation of employees	510 860	576 981	692 531	809 852	875 010	875 010	998 554	1 079 651	1 181 803
Salaries and wages	433 954	487 511	588 651	694 003	759 161	759 161	859 735	919 235	997 821
Social contributions	76 906	89 470	103 880	115 849	115 849	115 849	138 819	160 416	183 982
Goods and services	348 404	269 642	340 598	404 806	386 161	386 161	417 508	433 036	467 105
<i>of which</i>									
Administrative fees	498	235	97	343	343	343	369	392	410
Advertising	10 180	4 165	11 478	12 085	12 085	12 085	12 749	13 451	14 070
Assets <R5000	420	984	7 324	11 376	11 376	11 376	9 501	9 961	10 444
Audit cost: External	2 606	3 795	7 007	4 049	4 049	4 049	4 272	4 507	4 714
Bursaries (employees)	92	53	261	3 374	3 374	3 374	3 559	3 755	3 928
Catering: Departmental activities	25 725	9 473	15 613	22 021	22 021	22 021	26 233	26 010	29 338
Communication	27 030	25 908	26 369	21 151	21 151	21 151	22 315	23 542	24 625
Computer services	16 340	12 552	8 703	40 695	31 772	31 772	22 988	23 990	24 243
Cons/prof: Business & advisory services	6 680	8 325	1 526	38 992	38 992	38 992	33 282	35 199	35 801
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 421	1 195	12 904	1 369	1 369	1 369	1 444	1 523	1 593
Contractors	37 045	21 869	13 003	46 687	22 137	22 137	49 299	27 720	28 905
Agency & support/outourced services	58 321	33 950	14 480	23 689	38 517	38 517	44 197	66 405	87 530
Entertainment	1	5	313	589	589	589	621	655	685
Fleet services (incl. GMT)	-	5 525	24 396	14 183	14 183	14 183	14 963	15 786	16 512
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 533	11 100	11 898	11 777	11 777	11 777	12 425	13 107	13 709
Inventory: Fuel, oil and gas	1 388	2 164	89	1 440	1 440	1 440	1 579	1 673	1 750
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	306	409	162	317	317	317	334	352	368
Inventory: Medical supplies	319	253	494	358	358	358	384	414	433
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 535	2 360	3 780	7 684	7 684	7 684	8 106	8 552	8 745
Inventory: Stationery and printing	8 782	5 121	6 190	10 924	10 924	10 924	11 525	12 159	12 719
Operating leases	55 966	39 228	34 574	38 540	38 540	38 540	40 660	41 896	42 870
Property payments	26 527	40 543	60 212	43 348	43 348	43 348	45 731	48 248	49 468
Transport provided: Departmental activity	19 895	4 192	8 054	7 000	7 000	7 000	7 350	7 718	8 073
Travel and subsistence	24 948	26 350	42 165	31 374	31 374	31 374	33 101	34 924	36 530
Training and development	4 814	1 875	4 260	4 866	4 866	4 866	5 133	5 414	3 697
Operating expenditure	931	3 932	14 285	4 778	4 778	4 778	3 493	3 684	3 854
Venues and facilities	3 101	4 081	9 802	1 797	1 797	1 797	1 895	1 999	2 091
Rental and hiring	-	-	1 159	-	-	-	-	-	-
Interest and rent on land	-	-	13	-	-	-	-	-	-
Interest	-	-	13	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	404 750	476 927	732 326	640 566	550 412	550 412	680 148	701 950	714 739
Provinces and municipalities	785	800	35 678	1 500	1 500	1 500	1 583	1 670	1 747
Provinces	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Municipalities	-	-	35 000	-	-	-	-	-	-
Municipalities	-	-	35 000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	631	637	1 025	1 062	1 062	1 062	1 113	1 157	1 210
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	631	637	1 025	1 062	1 062	1 062	1 113	1 157	1 210
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	398 352	472 605	691 989	631 789	541 635	541 635	672 563	692 395	704 745
Households	4 982	2 885	3 634	6 215	6 215	6 215	4 889	6 728	7 037
Social benefits	4 981	2 884	3 634	6 215	6 215	6 215	4 889	6 728	7 037
Other transfers to households	1	1	-	-	-	-	-	-	-
Payments for capital assets	83 602	83 905	167 912	192 588	250 584	250 584	228 975	231 878	242 598
Buildings and other fixed structures	78 403	72 302	139 909	145 828	200 378	200 378	177 368	177 084	185 229
Buildings	78 403	72 302	139 909	145 828	200 378	200 378	177 368	177 084	185 229
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 176	11 532	27 519	45 706	45 706	45 706	50 495	53 619	56 141
Transport equipment	2 833	9 237	21 496	17 522	17 522	17 522	16 270	17 165	17 955
Other machinery and equipment	2 343	2 295	6 023	28 184	28 184	28 184	34 225	36 454	38 186
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	23	71	484	1 054	4 500	4 500	1 112	1 175	1 228
Payments for financial assets	13 664	8 968	877	-	-	-	-	-	-
Total	1 361 280	1 416 423	1 934 257	2 047 812	2 062 167	2 062 167	2 325 185	2 446 515	2 606 245

Table 13.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	319 283	313 293	342 724	364 087	364 087	364 087	389 381	408 873	427 628
Compensation of employees	155 590	174 767	191 045	228 422	228 422	228 422	255 706	269 281	284 687
Salaries and wages	132 807	149 491	162 388	197 999	197 999	197 999	222 595	234 349	248 148
Social contributions	22 783	25 276	28 657	30 423	30 423	30 423	33 111	34 932	36 539
Goods and services	163 693	138 526	151 666	135 665	135 665	135 665	133 675	139 592	142 941
of which									
Administrative fees	288	225	(19)	227	227	227	239	252	264
Advertising	9 646	2 733	4 727	4 763	4 763	4 763	5 025	5 302	5 546
Assets <R5000	199	209	1 767	4 413	4 413	4 413	2 156	2 212	2 338
Audit cost: External	376	3 795	5 349	3 826	3 826	3 826	4 037	4 259	4 455
Bursaries (employees)	61	36	111	1 671	1 671	1 671	1 763	1 860	1 946
Catering: Departmental activities	923	167	420	2 594	2 594	2 594	2 737	2 887	3 020
Communication	22 310	17 330	18 624	14 408	14 408	14 408	15 201	16 037	16 775
Computer services	16 192	12 552	5 653	11 495	11 495	11 495	6 128	6 377	6 584
Cons/prof: Business & advisory services	6 541	8 210	-	2 896	2 896	2 896	3 055	3 223	3 371
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 421	1 195	12 904	1 258	1 258	1 258	1 327	1 400	1 464
Contractors	8 598	6 918	2 910	6 609	6 609	6 609	5 962	5 999	6 185
Agency & support/outourced services	25 289	7 886	2 656	4 156	4 156	4 156	4 384	4 625	4 838
Entertainment	1	2	40	254	254	254	268	283	296
Fleet services (incl. GMT)	-	2 840	14 441	3 693	3 693	3 693	3 896	4 110	4 299
Housing									
Inventory: Food and food supplies	135	85	23	164	164	164	173	182	190
Inventory: Fuel, oil and gas	229	1 033	5	154	154	154	222	242	253
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	132	184	17	317	317	317	334	352	368
Inventory: Medical supplies	8	1	-	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	785	588	1 593	3 444	3 444	3 444	3 633	3 833	4 009
Inventory: Stationery and printing	6 433	3 731	2 331	5 928	5 928	5 928	6 254	6 598	6 902
Operating leases	28 291	26 298	25 654	24 293	24 293	24 293	25 630	26 039	26 283
Property payments	14 848	23 720	21 469	17 478	17 478	17 478	18 439	19 454	20 349
Transport provided: Departmental activity	486	147	-	-	-	-	-	-	-
Travel and subsistence	17 063	17 534	24 235	15 902	15 902	15 902	16 777	17 699	18 513
Training and development	1 532	353	754	2 570	2 570	2 570	2 711	2 860	1 025
Operating expenditure	688	342	5 777	2 504	2 504	2 504	2 641	2 786	2 914
Venues and facilities	1 218	412	225	648	648	648	683	721	754
Rental and hiring									
Interest and rent on land	-	-	13	-	-	-	-	-	-
Interest	-	-	13	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	4 597	2 091	3 452	5 282	5 282	5 282	3 898	5 687	5 948
Provinces and municipalities	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Provinces	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Provincial Revenue Funds									
Provincial agencies and funds	785	800	678	1 500	1 500	1 500	1 583	1 670	1 747
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	176	247	823	312	312	312	325	335	350
Social security funds									
Entities receiving funds	176	247	823	312	312	312	325	335	350
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 636	1 044	1 951	3 470	3 470	3 470	1 990	3 682	3 851
Social benefits	3 636	1 044	1 951	3 470	3 470	3 470	1 990	3 682	3 851
Other transfers to households									
Payments for capital assets	3 477	10 240	23 442	24 816	24 816	24 816	22 586	24 177	25 343
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 477	10 169	22 958	23 762	23 762	23 762	21 474	23 002	24 115
Transport equipment	2 833	9 237	21 496	15 422	15 422	15 422	16 270	17 165	17 955
Other machinery and equipment	644	932	1 462	8 340	8 340	8 340	5 204	5 837	6 160
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	71	484	1 054	1 054	1 054	1 112	1 175	1 228
Payments for financial assets	-	-	877	-	-	-	-	-	-
Total	327 357	325 624	370 495	394 185	394 185	394 185	415 865	438 737	458 919

Table 13.D: Details of payments and estimates by economic classification - Programme 2: Social Welfare Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	478 591	468 191	612 096	756 018	787 703	787 703	909 602	960 220	1 052 171
Compensation of employees	307 580	358 371	451 117	513 982	579 140	579 140	674 543	738 347	821 780
Salaries and wages	258 795	299 619	383 449	435 904	501 062	501 062	576 352	620 793	682 632
Social contributions	48 785	58 752	67 668	78 078	78 078	78 078	98 191	117 554	139 148
Goods and services	171 011	109 820	160 979	242 036	208 563	208 563	235 059	221 873	230 391
of which									
Administrative fees	80	10	116	116	116	116	130	140	146
Advertising	503	1 283	6 903	7 261	7 261	7 261	7 660	8 081	8 453
Assets <R5000	91	749	4 019	6 245	6 245	6 245	6 588	6 950	7 270
Audit cost: External	2 230	-	1 658	-	-	-	-	-	-
Bursaries (employees)	31	17	150	1 703	1 703	1 703	1 796	1 895	1 982
Catering: Departmental activities	24 288	7 010	13 392	18 927	18 927	18 927	19 968	19 066	21 735
Communication	4 062	7 376	5 800	5 926	5 926	5 926	6 252	6 596	6 899
Computer services	148	-	3 050	28 977	20 054	20 054	16 625	17 365	17 400
Cons/prof: Business & advisory services	5	-	1 128	18 454	18 454	18 454	11 614	12 339	11 890
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	25 890	12 966	9 177	39 737	15 187	15 187	42 977	21 341	22 323
Agency & support/outourced services	31 610	25 377	12 288	18 432	18 432	18 432	19 926	21 022	21 489
Entertainment	-	-	-	224	224	224	236	249	260
Fleet services (incl. GMT)	-	1 800	7 445	10 150	10 150	10 150	10 708	11 297	11 817
Housing									
Inventory: Food and food supplies	12 343	10 987	11 875	11 507	11 507	11 507	12 140	12 807	13 396
Inventory: Fuel, oil and gas	1 006	992	59	1 286	1 286	1 286	1 357	1 431	1 497
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	172	220	145	-	-	-	-	-	-
Inventory: Medical supplies	311	252	494	358	358	358	384	414	433
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 675	1 737	2 172	4 222	4 222	4 222	4 454	4 699	4 715
Inventory: Stationery and printing	1 792	1 089	3 488	4 474	4 474	4 474	4 720	4 980	5 209
Operating leases	27 326	10 443	8 358	14 173	14 173	14 173	14 952	15 775	16 501
Property payments	10 554	14 412	35 222	25 738	25 738	25 738	27 153	28 647	28 965
Transport provided: Departmental activity	19 286	2 786	7 437	7 000	7 000	7 000	7 350	7 718	8 073
Travel and subsistence	5 428	6 044	12 744	13 738	13 738	13 738	14 494	15 291	15 994
Training and development	1 854	401	2 186	1 874	1 874	1 874	1 977	2 085	2 181
Operating expenditure	122	216	1 786	678	678	678	716	755	790
Venues and facilities	204	3 653	8 728	836	836	836	882	930	973
Rental and hiring	-	-	1 159	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	399 288	465 187	705 321	609 696	534 370	534 370	620 037	637 899	649 567
Provinces and municipalities	-	-	35 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	35 000	-	-	-	-	-	-
Municipalities	-	-	35 000	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	9	379	202	415	415	415	435	450	471
Social security funds									
Entities receiving funds	9	379	202	415	415	415	435	450	471
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	397 964	462 967	668 436	607 011	531 685	531 685	617 218	634 946	646 478
Households	1 315	1 841	1 683	2 270	2 270	2 270	2 384	2 503	2 618
Social benefits	1 314	1 840	1 683	2 270	2 270	2 270	2 384	2 503	2 618
Other transfers to households	1	1	-	-	-	-	-	-	-
Payments for capital assets	49 951	35 699	92 436	109 211	167 207	167 207	140 263	137 938	144 283
Buildings and other fixed structures	48 493	34 336	89 446	90 841	145 391	145 391	119 357	115 882	121 212
Buildings	48 493	34 336	89 446	90 841	145 391	145 391	119 357	115 882	121 212
Other fixed structures									
Machinery and equipment	1 435	1 363	2 990	18 370	18 370	18 370	20 906	22 056	23 071
Transport equipment	-	-	-	2 100	2 100	2 100	-	-	-
Other machinery and equipment	1 435	1 363	2 990	16 270	16 270	16 270	20 906	22 056	23 071
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	23	-	-	-	3 446	3 446	-	-	-
Payments for financial assets	-	8 965	-	-	-	-	-	-	-
Total	927 830	978 042	1 409 853	1 474 925	1 489 280	1 489 280	1 669 902	1 736 057	1 846 021

Table 13.E: Details of payments and estimates by economic classification - Programme 3: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	61 390	65 139	78 322	94 553	109 381	109 381	117 079	143 594	169 109
Compensation of employees	47 690	43 843	50 369	67 448	67 448	67 448	68 305	72 023	75 336
Salaries and wages	42 352	38 401	42 814	60 100	60 100	60 100	60 788	64 093	67 041
Social contributions	5 338	5 442	7 555	7 348	7 348	7 348	7 517	7 930	8 295
Goods and services	13 700	21 296	27 953	27 105	41 933	41 933	48 774	71 571	93 773
of which									
Administrative fees	130	-	-	-	-	-	-	-	-
Advertising	31	149	(152)	61	61	61	64	68	71
Assets <R5000	130	26	1 538	718	718	718	757	799	836
Audit cost: External	-	-	-	223	223	223	235	248	259
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	2 296	1 801	500	500	500	3 528	4 057	4 583
Communication	658	1 202	1 945	817	817	817	862	909	951
Computer services	-	-	-	223	223	223	235	248	259
Cons/prof: Business & advisory services	134	115	398	17 642	17 642	17 642	18 613	19 637	20 540
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	111	111	111	117	123	129
Contractors	2 557	1 985	916	341	341	341	360	380	397
Agency & support/outourced services	1 422	687	(464)	1 101	15 929	15 929	19 887	40 758	61 203
Entertainment	-	3	273	111	111	111	117	123	129
Fleet services (incl. GMT)	-	885	2 510	340	340	340	359	379	396
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	28	-	106	106	106	112	118	123
Inventory: Fuel, oil and gas	153	139	25	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	5	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	75	35	15	18	18	18	19	20	21
Inventory: Stationery and printing	557	301	371	522	522	522	551	581	608
Operating leases	349	2 487	562	74	74	74	78	82	86
Property payments	1 125	2 411	3 521	132	132	132	139	147	154
Transport provided: Departmental activity	123	1 259	617	-	-	-	-	-	-
Travel and subsistence	2 457	2 772	5 186	1 734	1 734	1 734	1 830	1 934	2 023
Training and development	1 428	1 121	1 320	422	422	422	445	469	491
Operating expenditure	121	3 374	6 722	1 596	1 596	1 596	136	143	150
Venues and facilities	1 679	16	849	313	313	313	330	348	364
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	865	9 649	23 553	25 588	10 760	10 760	56 213	58 364	59 224
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	446	11	-	335	335	335	353	372	389
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	446	11	-	335	335	335	353	372	389
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	388	9 638	23 553	24 778	9 950	9 950	55 345	57 449	58 267
Households	31	-	-	475	475	475	515	543	568
Social benefits	31	-	-	475	475	475	515	543	568
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 174	37 966	52 034	58 561	58 561	58 561	66 126	69 763	72 972
Buildings and other fixed structures	29 910	37 966	50 463	54 987	54 987	54 987	58 011	61 202	64 017
Buildings	29 910	37 966	50 463	54 987	54 987	54 987	58 011	61 202	64 017
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	264	-	1 571	3 574	3 574	3 574	8 115	8 561	8 955
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	264	-	1 571	3 574	3 574	3 574	8 115	8 561	8 955
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	13 664	3	-	-	-	-	-	-	-
Total	106 093	112 757	153 909	178 702	178 702	178 702	239 418	271 721	301 305

Table 13.F: Payments and estimates by economic classification: Conditional grant: Social Sector EPWP Incentive Grant for Provinces

R thousand	Audited 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	-	-	-	-	-	-	14 610	-	-
Compensation of employees	-	-	-	-	-	-	14 610	-	-
Salaries and wages	-	-	-	-	-	-	14 610	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	2 700	3 821	-	674	674	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 700	3 821	-	674	674	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	2 700	3 821	-	674	674	14 610	-	-

Table 13.G: Details of payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						2013/14	2014/15	2015/16
R thousand														
New and replacement assets														
1.	KwaShukela Service Centre	Jozini	Service centre	7	23 May 2011	23 Feb 2014	Equitable share	Programme 3	-	16 917	-	9 653	-	-
2.	Hlabisa Service Office	Hlabisa	Service office	7	02 Apr 2011	21 Mar 2014	Equitable share	Programme 2	-	16 685	-	8 387	-	-
3.	Emanyiseni Service Centre	Umlabuyalingana	Service centre	7	07 Apr 2011	25 Feb 2014	Equitable share	Programme 3	-	17 035	-	4 845	-	-
4.	Obuka Service Office	Umlalazi	Service office	6	08 May 2011	31 Mar 2014	Equitable share	Programme 2	-	12 633	-	5 224	-	-
5.	KwaNgwanase Service Office	Umlabuyalingana	Service office	8	19 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	19 964	-	10 788	-	-
6.	Nkunzana Service Centre	Nongoma	Service centre	7	01 Apr 2011	30 Mar 2014	Equitable share	Programme 3	-	15 058	-	1 721	-	-
7.	Godlwayo Service Centre	uPhongolo	Service centre	7	05 May 2011	31 Mar 2014	Equitable share	Programme 3	-	15 110	-	6 927	-	-
8.	Osuthu Youth Development Centre	Nongoma	Youth Dev. centre	7	12 Apr 2011	31 Mar 2014	Equitable share	Programme 3	-	16 109	-	15 074	-	-
9.	Inkosi Simakade Mchunu Service Centre	Msinga	Service centre	7	01 Apr 2011	31 Mar 2014	Equitable share	Programme 3	-	12 139	-	6 762	-	-
10.	Emaswazini Service Centre	Umsunduzi	Service centre	7	12 Jan 2011	31 Mar 2013	Equitable share	Programme 3	-	11 755	-	-	-	-
Other	Various	Various	Various	Various	Various	Various	Equitable share	Various	-	289 554	-	71 640	148 777	155 621
Total New and replacement assets									-	442 959	-	141 021	148 777	155 621
Upgrades and additions														
1.	KwaBadala Old Age	Nkandla	Old age home	7	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	20 000	-	6 000	-	-
2.	Newcastle School of Industries	Newcastle	School of industry	1	01 Apr 2011	30 Jun 2015	Equitable share	Programme 2	-	50 000	-	6 844	10 279	-
3.	Madadeni Rehab	Newcastle	Rehab centre	4	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	24 000	-	6 500	6 500	-
4.	Princess Mkabayi Children's Home	Nquthu	Children's home	4	01 Apr 2011	30 Aug 2014	Equitable share	Programme 2	-	6 400	-	3 000	-	-
5.	Excelsior POS	eThekwini Metro	Place of safety	7	01 Apr 2011	30 Sep 2014	Equitable share	Programme 2	-	8 400	-	4 003	-	-
6.	Ocean View POS	eThekwini Metro	Place of safety	4	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	1 700	-	1 000	-	-
7.	Truro House Offices	eThekwini Metro	Offices	3	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	2 400	-	1 500	-	-
8.	Enduduzweni Centre for the Blind	eThekwini Metro	Protective workshop	3	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	1 200	-	500	-	-
9.	Greenfields POS	Msunduzi	Place of safety	7	01 Apr 2011	31 Mar 2014	Equitable share	Programme 2	-	18 000	-	4 000	-	-
10.	PMB Regional Office (Karl Eggers)	Msunduzi	Regional office	5	01 Apr 2012	30 Mar 2014	Equitable share	Programme 2	-	3 500	-	3 000	-	-
Other	Various	Various	Various	Various	Various	Various	Equitable share	Programme 2	-	-	-	-	11 528	29 608
Total Upgrades and additions									-	135 600	-	36 347	28 307	29 608
Rehabilitation, renovations and refurbishments														
Maintenance and repairs														
Other	Various	Various	Various	Various	Various	Various	Equitable share	Progs 2 & 3	-	-	-	34 414	16 307	17 057
Total Maintenance and repairs									-	-	-	34 414	16 307	17 057
Infrastructure transfers - current														
Infrastructure transfers - capital														
Total Infrastructure									-	578 559	-	211 782	193 391	202 286