

Vote 11

Department of Social Development

To be appropriated by Vote in 2013/14

R603 823 000

Responsible MEC

MEC for Social Development

Administering Department

Department of Social Development

Accounting Officer

Head of Department: Department of Social Development

1. Overview

Core Functions and Responsibility

The main functions and responsibility of the Department of Social Development are to render social welfare services, programmes and campaigns aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies such as Non Profit Organisations (NPO's), Community-Based Organisations (CBO's) and Faith-Based Organisations (FBO's).

Vision:

A caring and integrated system of social development services that facilitates human development and improves the quality of life

Mission:

To provide integrated, evidence-based social development services, in partnership with non-profit organizations and other stakeholders, to vulnerable individuals, groups and communities through:

- Developmental Social Welfare Services;
- Social development interventions;
- Developmental initiatives.

Strategic Goal:

To build, cohesive, caring and sustainable communities

Main Services

- Ensure that households with no income receive an integrated basket of services to assist households towards sustainability, through the War on Poverty programme
- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement social crime prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support and empowerment programmes to victims of crime, violence and abuse
- Provide Early Childhood Development registration and support services
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;

- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counseling to families and individuals in distress;
- Provide updated demographic and population related data and research to managers for planning and monitoring services;
- Facilitate the development and strengthening of Non-Profit Organizations;
- Maintain and protect the status, wellbeing, safety and rights of people with special needs (children, older persons, people with disabilities) but also promote their integration in the community by creating an enabling environment and promoting participation in inter-personal, -cultural and -generational activities;
- Facilitate the registration and funding of Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

Demands and Changes in Services

In preparing budget estimates for the 2013 MTEF, the department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the department addresses the needs of communities by putting people first.

Of particular significance is the National Development Plan that was approved by government as the nation's vision towards the elimination of poverty and reduction of inequality by 2030. The services of the Department of Social Development are central and key in the attainment of this vision 2030.

The department's service priorities therefore hinges on the War On Poverty Programme, which will essentially guide all our interventions, services, programmes and campaigns in the 2013 MTEF. The geographical focus would be the 63 War on Poverty Wards and in particular 1 250 of the most deprived and vulnerable households in those wards.

In this regard, key policy priorities have been identified for the 2013 MTEF, namely:

- Protecting the poor through the War on Poverty Programme
- Youth Development
- Social Crime Prevention targeting young offenders and youth at risk
- The Prevention of and Treatment of Substance Abuse
- Early Childhood Development
- Family Preservation and Social Cohesion
- Care and protection of Older Persons
- Psycho-social support services to Orphans and Children made vulnerable by HIV-& AIDS
- Civil society support and strengthening

Legislation and conventions governing the Department of Social Development

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Children's Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- Population Policy for South Africa
- International Conventions

- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program (phase 2)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Department's Contribution towards the 12 Outcomes

The Medium Term Strategic Framework (2009-2014) translated the Election Manifesto into 12 Outcomes. The strategic plan of the Department of Social Development (DSD) subsequently, has been developed in alignment and in response to the strategic agenda of government (MTSF), for the five-year electoral period. The Department of Social Development is not responsible for a particular outcome(s); however the department cut across the following outcomes.

- Outcome 1: Quality Basic Education: Early Childhood Development Programmes
- Outcome 2: A long and healthy life for all South Africans: Psycho-social support services to orphans and vulnerable children
- Outcome 3: All people in South Africa are free and feel safe: Crime prevention programmes , protection measures for children, victims of violence and older persons, prevention and treatment of substance abuse
- Outcome 4: Decent employment through inclusive economic growth: Expanded Public Works Programme (EPWP)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path : Youth Development
- Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all: Sustainable Livelihoods
- Outcome 8: Sustainable human settlements and improved quality of household life :War on Poverty, Care and Services to Families

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

- The department has identified 63 War on Poverty wards for the Province of which 21 are situated in Frances Baard, 18 in Pixley ka Seme, 11 in John Taolo Gaetsewe, 9 in Siyanda and 4 in Namakwa districts.
- 4 municipal analysis reports highlighting the state of poverty, in the Phokwane, Renosterberg, Mier, Kamiesberg municipalities, the level of access to public services, the skill levels and gaps have been completed and disseminated to the relevant municipalities and all departments for further action and integration into their performance and development plans.
- 3 district analysis reports highlighting the state of poverty in the Namakwa, John Taolo Gaetsewe and Pixley Ka Seme districts, the level of access to public services, the skill levels and gaps have been completed and will be presented to Executive Council.
- Provincial and 5 District War Rooms on Poverty have been established to coordinate integrated services to poor households, based on the referrals generated from the household profiles.
- Through the Balelapa Project the DSD has to date identified over 80 000 Change Agents, predominantly young people, in the province.
- The department has funded 73 Soup Kitchens, 29 Drop in Centers, 13 Food Gardens/ Drop in centers and food parcels and Emergency relief to the value of R4.5 million provided to households in distress.
- 73 new partial care sites (ECD centres) have been registered providing early childhood development services/programmes to children bringing the total number of ECD centres registered with DSD to 479. Of these 387 are funded by DSD benefiting 18 422 children, thus increasing access of services to children especially in the rural areas.
- In order to further strengthen ECD centres the Department funds 151 ECD practitioners who have NQF level four qualifications in line with EPWP rates of R1389. This funding is additional to the monthly subsidy paid to the centres.
- A total of 100 practitioners (20 per district) were trained in the NQF level 4, thus promoting accredited training to improve skills development and promoting the implementation of stimulating programmes to children in ECD centres.
- To date 25 Youth Service Centres have been established and are supported by the department (Siyanda 4, Namaqua 3, John Taolo Gaetsewe 5, Pixley ka seme 6 and Frances Baard 8) to offer a comprehensive basket of services to young people focusing on skills development, volunteer programmes, training, career guidance, life skills and linking youth to opportunities. All these interventions are aimed at creating an enabling environment for young people to develop themselves and therefore contribute towards the creation of a caring society.
- The Department of Social Development spent an amount of R80 million for crime prevention initiatives, inclusive of secure care centres (2 state owned and 2 private) and one (1) Place of Safety, and community base crime prevention programmes in the 2012/13 financial year.
- In order to prevent and provide treatment services to children and women affected by Foetal Alcohol Spectrum Disorders, the Department entered into a partnership with Foetal Alcohol Related Research (FARR). The partnership is aimed at providing educational programmes on (FASD) targeting women of child bearing age on the effects of alcohol consumption during pregnancy. Since 2009, a total number of 3125 women have been engaged in this programme. In this regard, the research conducted has confirmed a decrease of 30 per cent of FASD in De Aar. This is the very first decrease recorded worldwide in relation to a reduced prevalence of FASD.
- The department has commissioned FARR to conduct further studies to determine the prevalence rate in Kimberley (Galeshewe and Roodepan).

- Management of the Department of Social Development embarked on a process where all key role players were involved to align the budget to service delivery imperatives especially the War on Poverty areas.

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

The 2013/14 MTEF aims to reaffirm the 2009 Strategic planning resolution that the War on Poverty programme would be the overarching programme of the department. The implementation of all policy priorities inclusive of social sector priorities, would contribute towards achieving the War on Poverty Campaign.

The Department of Social Development commits for the 2013/14 MTEF to implement a plan to migrate 1250 families out of extreme chronic poverty.

The sustained support programme over family is implemented over the MTEF period to assist households to be self-sustainable. This will be done with a specific focus on:

- All households with zero income residing within the 63 War on Poverty wards – providing a basket of services- completing the holistic service delivery interventions per family
- Re-engineering the war on poverty approach towards the 500 families project- measuring service delivery output per family against the millennium development goals after receipt of basket of services.
- Linking identified change agents to development and economic opportunities- change agents, youth identified by zero income families for development and economic opportunities.

The service delivery output as outlined in the key performance indicators are therefore twofold:

Firstly, the service delivery output relate to the range of family preservation services and programmes rendered to 1250 families constituting of meeting basic needs, information and education, life skills, development and access to development and economic opportunities.

Secondly, the service delivery output relates to change agents- young people 1250, to be linked to development and economic opportunities through skill development and social change initiatives.

Since, the methodology outlined requires consistent, holistic interventions per family, the strategy to mitigate the risks can be categorized as:

- Internal and External monitoring of the status of families after intervention through the development of key control measures such as trained focal persons per department for tracking and updating progress. Monthly reporting at District War Rooms and quarterly reporting at Provincial, National, Cluster, HOD Forum and executive council (EXCO).
- Enhancing access to a basket of services to families through the mobilization, tracking of families and marketing the value of services to families.
- Expand access to development and economic opportunities for young people by developing a recruitment and communication plan and referral system.

These mitigating actions will enable the Department of Social Development to measure the achievement of performance objectives not only quantitatively but also qualitatively-identifying areas of service delivery improvement.

To mitigate the external factors, institutional arrangements such as:

- The Office of the Premier would lead the War on Poverty Campaign for the Northern Cape Province- enhancing working relations and coordinated integrated action.
- National, Provincial and District War Rooms established to plan, implement and monitor basket of services per family
- Dedicated trained focal persons per department, municipality and NGO- continuous training to track and update progress of interventions to families.

4. Reprioritisation

An amount of R4.548 million for the 2013/14 financial year has been re-prioritized towards compensation of employees over the 2012 MTEF to make provision for the absorption social workers graduates and the pay progression for occupational specific dispensation OSD employees (Social workers and District Development workers) since their pay progression is above the 1.5 per cent.

The department vigorously interrogated goods and services allocation in order to determine efficiency savings. This resulted in a reduction of R0.940 million for the 2013/14 goods and services budget.

Funding towards ECD's has been increased by an additional R8.5 million, over and above the earmarked funds received from National to make sufficient provision for the R15 increases per child per day. An amount of R2 million has been re-prioritized for the establishment of 28 new soup kitchens targeting the War on Poverty wards.

An amount of R1 million has being reprioritized to strengthen youth centers. Substance Abuse received a top up of R4 million for the outsourced substance abuse in-patient treatment facility as well as the extension of FARR services to Upington.

An amount of R1 million was also set aside for the absorption of Social Work Graduates in the NGO sector. An amount of R1 million has been added to the allocation of Social Relief to strengthened food security within the province.

5. Procurement

The table below illustrates a high level summary of planned major procurement for the upcoming budget

Description Goods / Works / Services		Estimated value (including all applicable taxes) R'000	Envisaged date of advertisement	Envisaged closing date of advertisement	Envisaged date of award
1	Re-advertisement due to cancelled contract: Completion of pre-fabricated modular office structure: Philipstown		2013-04-05	2013-04-26	2013-05-31
2	Supply and delivery of printer cartridges for a period of 12 months	1,300	2013-05-03	2013-05-24	2013-06-28
3	Supply, delivery and affixing of signage to the Department due to amended branding	600	2013-05-03	2013-05-24	2013-06-28
4	Supply and delivery of groceries for a period of 12 months	175	2013-05-03	2013-05-24	2013-06-28
5	Rendering of Food Services at Marcus Mbetha Sindisa Secure Care Centre, Upington, for a period of 36 months	1,946	2013-04-26	2013-05-17	2013-06-28
6	Rendering of Laundry Services at Marcus Mbetha Sindisa Secure Care Centre, Upington, for a period of 36 months	454	2013-04-26	2013-05-17	2013-06-28
7	Pest Control Services at Lorato Place of Safety & Molehe Mampe Secure Care Centre for a period of 36 months		2013-05-17	2013-06-07	2013-07-31

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Treasury Funding									
Equitable share	420 016	477 323	517 036	524 391	530 489	530 489	598 078	633 888	672 631
Conditional grants		910	5 651	1 506	1 506	1 506	5 745		
Social Sector EPWP Incentive Grant		910	5 651	1 506	1 506	1 506	5 745		
Total receipts	420 016	478 233	522 687	525 897	531 995	531 995	603 823	633 888	672 631

6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Department of Social Development

Table 6.2: Departmental receipts: Department of Social Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/14	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	346	394	426	400	400	418	450	473	496
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5		43			5			
Sales of capital assets	85	250							
Financial transactions in assets and liabilities									
	221	248	268			131	173	181	191
Total departmental receipts	657	892	737	400	400	554	623	654	687

Table 6.2 represents a summary of the revenue the department is responsible to collect. The primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The recovery of previous year's debtors is projected under financial transactions in assets and liabilities using previous year's actual collection as a basis. Revenue is projected to increase by 5per cent annually over the MTEF.

7. Payment summary

The MTEF baseline allocations for the period 2013/14 to 2015/16 are:

Financial year 2013/14	R603.823 million
Financial year 2014/15	R633.888 million
Financial year 2015/16	R672.631 million

7.1 Key assumptions

- A carry-through cost of 25 social work graduates that were appointed in February 2013 has been provided for.
- Sufficient funds have been provided for the implementation of performance notch adjustments in-line with EPMDs
- Provision for salary increases are made at the above mentioned CPI projections plus 1 per cent in year one and two and CPI only for year three of the MTEF.
- Sufficient funding is provided for the departments contractual obligations
- Funding set aside for the referral phase of the Balelapa project, DSD will play a coordinating role in ensuring the service delivery gaps identified through profiling are addressed.

- Provision has been made to support to NGO's to enhance reporting and monitoring
- The equalization of stipends for all volunteers on the EPWP rate
- Funding for two protective workshops for persons with disabilities in Siyanda and John Taolo Gaetsewe Districts
- All objectives in the Annual Performance Plan has been costed for implementation

7.2 Programme summary

Table 7.2: Summary of Payments and Estimates: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	99 344	125 520	109 974	107 486	112 958	112 958	93 734	97 206	101 626
Social Welfare Services	264 284	286 600	334 586	339 126	339 126	339 126	396 039	420 770	447 417
Development And Research	56 388	66 113	78 127	79 285	79 911	79 911	114 050	115 912	123 588
Total payments and estimates	420 016	478 233	522 687	525 897	531 995	531 995	603 823	633 888	672 631

*2013/14 MEC's total remuneration package. Salary: R1 749

Table 7.2 above shows the rate at which the department's budget is growing for the coming MTEF. The spending trends have increased from R420.016 million in 2009/10 to an adjusted budget of R531.995 million in 2012/13, at an annual average growth rate of 8.3 per cent. An annual average growth rate of 8.2 per cent is expected over the 2013/14 MTEF period.

The above average growth rate is attributable to additional earmarked funds received for Early Childhood Development (ECD), Absorption of social workers, Isibindi, Victim empowerment (VEP) and support to NGO's.

7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	287 912	333 026	362 780	366 772	370 110	369 927	407 744	432 446	457 208
Compensation of employees	177 658	201 107	222 208	236 471	240 427	240 244	261 033	278 904	296 452
Goods and services	109 931	131 699	140 479	130 117	129 499	129 499	146 711	153 542	160 756
Interest and rent on land	323	220	93	184	184	184			
Transfers and subsidies:	108 258	123 464	151 186	156 093	156 093	156 276	192 269	197 480	211 286
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 835	2 242	1 326	2 635	2 635	2 635	2 917	3 064	3 203
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	102 267	116 347	144 127	148 611	148 611	148 611	183 264	188 084	201 498
Households	4 156	4 875	5 733	4 847	4 847	5 030	6 088	6 332	6 585
Payments for capital assets	23 846	21 743	8 721	3 032	5 792	5 792	3 810	3 962	4 137
Buildings and other fixed structures	20 316	11 880	5 803	2 352	4 494	4 494	2 500	2 600	2 720
Machinery and equipment	3 473	8 760	2 733	680	1 227	1 227	1 310	1 362	1 417
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		38							
Software and other intangible assets	49	8	21		13	13			
Payments for financial assets	8	1 057	164		58	58			
Total economic classification	420 016	478 233	522 687	525 897	531 995	531 995	603 823	633 888	672 631

Compensation of employees is the department's main cost driver and constitutes 43.2 per cent of the department's allocation for 2013/14, this is followed by Transfers and Subsidies at 30.3 per cent and Goods and Services at 24.3 per cent.

The average growth rate within goods and services has been restricted to 7.5 percent. The above average growth rate includes the provision for the capital payments of the vehicle fleet at approximately R14 million for the 120 vehicles over the MTEF.

The total contractual obligations in the 2013/14 financial year amounts to R103.6 million which constitute 17 per cent of the total budget.

7.4 Infrastructure payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousands											
New and replacement assets			5 259	10 940	5 803	1 500	3 642	3 642	2 500	2 600	2 720
Existing infrastructure assets						852	852	852			
Upgrades and additions						852	852	852			
Rehabilitation, renovations and refurbishments											
Maintenance and repairs			900	1 000	1 100	1 500	1 500	1 500	1 000	1 050	1 102
Infrastructure transfers											
Current											
Capital											
Current infrastructure			900	1 000	1 100	1 500	1 500	1 500	1 000	1 050	1 102
Capital infrastructure			5 259	10 940	5 803	2 352	4 494	4 494	2 500	2 600	2 720
Total departmental infrastructure			6 159	11 940	6 903	3 852	5 994	5 994	3 500	3 650	3 822

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any PPP projects.

7.6.2 Transfers to other entities

Table 7.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Skills Levy	1 176	1 242	1 326	654	654	654	708	744	778
Leave Gratuity	18	14	-	-	-	9	-	-	-
Leave Gratuity	-	-	127	-	-	-	-	-	-
Social Auxillary Training	659	1 000	-	-	-	-	-	-	-
Welfare Org Substance Abuse	698	555	907	938	938	938	938	975	1 020
Projects-Substance Abuse	683	897	1 394	3 869	3 869	3 869	4 534	4 715	4 932
Old Age Homes	6 067	7 104	6 643	7 369	7 369	7 369	7 551	7 853	8 214
Service Centres	2 490	2 902	2 946	3 412	3 412	3 412	3 003	3 123	3 267
Welfare Org Older Persons	527	565	1 074	1 133	1 133	1 133	899	935	977
Projects-Older Persons	710	928	793	1 000	1 000	1 000	500	520	544
Welfare Org Crime	865	755	539	767	767	767	430	447	468
Projects-Crime	222	858	1 399	1 000	1 000	1 000	350	364	381
Welfare Org Disabled	1 144	1 150	1 175	1 291	1 291	1 291	1 369	1 423	1 489
Homes for the Disabled	2 537	2 772	2 905	3 175	3 175	3 175	2 816	2 929	3 064
Protective Workshops	360	277	433	582	582	582	752	782	818
Project-Disabilities	307	381	542	-	-	-	-	-	-
Welfare Org Child	6 897	7 520	7 918	8 669	8 669	8 669	8 847	9 201	9 624
Childrens Homes	11 167	10 676	11 044	12 082	12 082	12 082	11 947	12 425	12 997
Shelters	596	589	345	525	525	525	448	466	488
Private POS	1 199	932	457	681	681	681	716	745	779
Expansion of ECD's	26 533	33 066	49 737	48 675	48 675	48 675	71 026	74 746	80 642
Projects-ECD Expansion	-	818	-	-	-	-	-	-	-
Projects Children	3 020	4 369	3 868	5 000	5 000	5 000	5 990	6 230	6 516
Victim Empowerment	1 488	2 064	323	746	746	746	1 022	1 063	1 112
Expansion of HCBC	15 889	16 729	22 665	20 000	20 000	20 000	17 348	18 042	18 871
Isibindi (HIV)	-	-	-	3 751	3 751	3 751	-	-	-
EPWP Social Sector Incentive Grant	-	910	5 651	-	-	-	-	-	-
Social Relief	4 070	4 808	5 510	4 847	4 847	4 847	6 088	6 332	6 585
Welfare Org Families	1 298	1 401	1 778	1 613	1 613	1 613	1 966	2 045	2 139
Projects-Families	389	672	206	248	248	248	-	-	-
Group Foster Homes	61	-	-	-	-	-	-	-	-
Social Benefits	68	53	96	-	-	159	-	-	-
Skills levy	-	-	-	1 401	1 401	1 401	1 552	1 630	1 704
Isibindi (Children)	-	-	-	-	-	-	8 082	8 405	8 792
Economic Empowerment Initiatives	1 306	600	865	251	251	251	150	156	160
National Youth Service	381	493	833	1 000	1 000	1 000	1 220	1 269	1 320
Youth Centres	-	680	667	1 414	1 414	1 414	2 125	2 210	2 298
Socio Economic Projects	2 928	737	640	-	-	-	-	-	-
Food Gardens	3 194	910	940	-	-	-	-	-	-
Social Investment Support	-	-	-	1 694	1 694	1 694	1 521	1 582	1 644
Soup Kitchens	3 463	4 887	6 212	6 510	6 510	6 510	9 575	9 958	10 357
Drop in Centres	5 458	8 300	9 228	9 610	9 610	9 610	9 109	9 473	9 852
Crop Production Centres	390	300	-	-	-	-	-	-	-
Food and Clothing Banks	-	550	-	-	-	-	500	520	541
EPWP Social Sector Incentive Grant	-	-	-	1 506	1 506	1 506	5 745	-	-
World Food Day	-	-	-	100	100	100	105	109	114
Youth Assistance	-	-	-	300	300	300	300	315	329
Skills levy	-	-	-	280	280	280	357	375	392
Social Benefits (Leave Gratuity)	-	-	-	-	-	15	-	-	-
Support to the NGO sector	-	-	-	-	-	-	2 680	5 373	8 078
Total departmental transfers to other entities	108 258	123 464	151 186	156 093	156 093	156 276	192 269	197 480	211 286

In an effort to enhance service delivery with regards to welfare organisations the department makes transfers to Non-Governmental Organisations which renders support functions to the department. Allocations made to the institutions are to fund the stipends, food parcels, counseling and administrative costs of the institutions.

8. Programme description

8.1 Programme 1 – Administration

Description and objectives

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 8.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Office of the MEC	6 471	10 364	10 424	8 910	9 240	9 240	7 511	7 865	8 216
Corporate Management Services	56 170	73 914	63 341	60 417	62 559	59 984	49 644	50 958	53 257
District Management	36 703	41 242	36 209	38 159	41 159	43 734	36 579	38 383	40 153
Total	99 344	125 520	109 974	107 486	112 958	112 958	93 734	97 206	101 626

The average nominal growth for administration decreased by -3.5 per cent for the 2013/14 MTEF. This can be attributed to the proportioning of contractual obligations i.e. Municipal services, rental of buildings from Administration to Social Welfare Services and Development and Research. The rational being that the officials from abovementioned programs are the primary beneficiaries of the contractual obligations that were previously paid exclusively from Administration.

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Current payments	91 685	109 356	101 698	104 160	107 248	107 218	92 895	96 326	100 706
Compensation of employees	52 739	62 267	69 667	74 024	77 354	77 345	74 999	77 709	81 283
Goods and services	38 788	47 009	31 999	30 046	29 804	29 783	17 896	18 617	19 423
Interest and rent on land	158	80	32	90	90	90			
Transfers and subsidies:	1 194	1 256	1 453	654	654	663	708	744	778
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 176	1 242	1 326	654	654	654	708	744	778
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	18	14	127			9			
Payments for capital assets	6 457	14 891	6 823	2 672	5 056	5 056	131	136	142
Buildings and other fixed structures	5 259	10 940	5 803	2 352	4 494	4 494			
Machinery and equipment	1 165	3 913	1 020	320	549	549	131	136	142
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		38							
Software and other intangible assets	33				13	13			
Payments for financial assets	8	17				21			
Total economic classification	99 344	125 520	109 974	107 486	112 958	112 958	93 734	97 206	101 626

8.2 Programme 2 – Social Welfare Services

Description and objectives

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organization.

Sub programme objective

Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Substance Abuse, Prevention and Rehabilitation

To design and implement integrated services for the prevention, treatment and rehabilitation of substance abuse.

Care and Services to Older Persons

To design and implement integrated services for the care, support and protection of older persons.

Crime Prevention and Support

To develop and implement social crime prevention programmes and provides probation services targeting children, youth and adult offenders and victims in the criminal justice system.

Services to Persons with Disabilities

To design and implement integrated programmes and provide services that facilitates the promotion of well-being and the socio-economic empowerment of persons with disabilities.

Child Care and Protection Services

To design and implement integrated programmes and services aimed at the development, care and protection of the rights of children.

Victim Empowerment

To design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.

HIV and Aids

To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Care and Support Services to Families

To design and implement programmes and services to promote functional families and to prevent vulnerability in families.

Table 8.2: Summary of payments and estimates: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Professional and Administrative Support	66 857	70 281	83 721	113 935	113 535	113 535	64 068	73 068	81 254
Substance Abuse, Prevention and Rehabilitation	6 867	7 657	7 534	8 418	8 718	8 718	20 742	21 691	22 668
Care and Services to Older Persons	12 765	16 003	16 858	16 360	16 360	16 360	26 077	27 248	28 499
Crime Prevention and Support	79 100	77 341	86 271	68 822	68 822	68 822	64 854	68 059	71 304
Services to Persons with Disabilities	6 469	6 326	6 915	6 945	6 945	6 945	17 479	18 296	19 133
Child Care and Protection Services	57 351	67 099	81 267	80 430	80 530	80 530	137 703	144 360	153 454
Victim Empowerment	3 986	6 451	5 739	6 937	6 937	6 937	15 841	16 594	17 342
HIV/Aids	21 906	24 953	35 449	27 818	27 818	27 818	29 862	31 166	32 589
Social Relief	4 070	4 808	5 510	4 847	4 847	4 847	6 088	6 332	6 585
Care and Support Services to Families	4 913	5 681	5 322	4 614	4 614	4 614	13 325	13 956	14 589
Total	264 284	286 600	334 586	339 126	339 126	339 126	396 039	420 770	447 417

The average growth rate for Social Welfare Services increased from 8.7 per cent for the period 2009/10 to 2012/13, to 9.7 per cent for the 2013 MTEF period. The increase is as a result of the programmes contribution towards contractual obligations as well as additional earmarked funding received.

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	157 264	176 758	202 840	206 152	205 843	205 708	235 960	253 393	269 928
Compensation of employees	99 019	113 011	123 101	131 707	131 707	131 548	143 367	156 394	168 307
Goods and services	58 126	63 651	79 692	74 381	74 072	74 096	92 593	96 999	101 621
Interest and rent on land	119	96	47	64	64	64			
Transfers and subsidies:	89 944	104 751	130 348	132 774	132 774	132 933	158 174	165 396	175 421
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	659	1 000		1 401	1 401	1 401	1 552	1 630	1 704
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	85 147	98 890	124 742	126 526	126 526	126 526	150 534	157 434	167 132
Households	4 138	4 861	5 606	4 847	4 847	5 006	6 088	6 332	6 585
Payments for capital assets	17 076	5 091	1 234	200	451	451	1 905	1 981	2 068
Buildings and other fixed structures	15 057	940					1 250	1 300	1 360
Machinery and equipment	2 019	4 151	1 213	200	451	451	655	681	708
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			21						
Payments for financial assets			164		58	34			
Total economic classification	264 284	286 600	334 586	339 126	339 126	339 126	396 039	420 770	447 417

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013-14	2014-15	2015-16
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
Number of drug prevention programmes implemented for children	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	120	120	120
Number of community members reached through prevention programmes	42 548	42 548	42 548
Number of persons receiving community based treatment services – NPO and government	685	685	685
Number of new clients receiving after care services	108	108	108
2.3 Care and Services to Older Persons			
Number of older persons who receive services in residential facilities	1084	1084	1084
Number of older persons accessing community based care and support centers	11 580	11 580	11 580
2.4 Crime Prevention and Support			
Number of children and youth who benefit from crime prevention programs rendered by Government to prevent young people from becoming involved in crime or to re-offend	12 000	15 000	20 000
Number of children and youth who received therapeutic programs within child and youth care centres who are ready for further youth development programme	480	480	480
Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	1300	1450	1600
2.5 Services to Persons with Disabilities			
Number of persons with disabilities accessing services in funded protective workshops managed by NPO's	2292	2616	2616
Number of persons with disabilities in funded residential facilities managed by NPO's	3516	3516	3516
Number of awareness and advocacy programmes conducted.	50	53	53
Number of people with disabilities accessing social development services through Departmental interventions	410	184	190
Number of people with disabilities accessing social development services through NGO's	2400	2600	2600
2.6 Child Care and Protection Services			
Number of people reached through child protection programmes by Government and NPOs in order to strengthen, build capacity and self reliance of communities	11 891	11 000	11 000
Number of abused children who received services by social workers in Government and the NPO's	99	99	99
Number of children placed in temporary safe care (community places of safety) by government and NPOs for immediate protection	59	59	59
Number of children placed in foster care by Government and NPO's in order to offer the alternative environment	752	700	700
Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	5270	4000	3000
Number of children admitted in CYCC's managed by Government (Lorato Place of Safety) and NPO's (all children's homes and the shelter) in order to offer them alternative safe environment	524	524	524
Number of children accessing registered ECD services	2200	2200	2200
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	60	60	60
Number of victims of crime and violence in funded VEP shelters managed by NPOs	120	120	120
Number of victims of gender based violence provided with court support and social services	980	1200	1325
Number of reported victims of human trafficking placed in recovery programmes	4	4	4
Number of 365 Days Awareness campaigns on no violence on women and children implemented	185	185	185
2.8 HIV and AIDS			
Number of orphans and vulnerable children, child, youth and granny headed households receiving psychosocial support services by the Department and the HCBC	16 651	20 516	20 516
Number of reported vulnerable households receiving psycho social services	11 697	11 697	11 697
Number of older persons receive Psycho social Support	4620	4620	4620
Number of children, youth, family members who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS	5090	5599	5599
2.9 Social Relief			
Number of individuals who benefited from social relief programmes	25 000	28 000	30 000
2.10 Care and Support Services to Families			
Number of family members who received family preservation programmes provided by Government, NPO's to promote healthy families	3761	3761	3761
Number of family members who received therapeutic and support services provided by Government and NPO's	9587	9587	9587
Number of individuals/family members reunited with their families.	93	93	93
Number of people participating in prevention and awareness programs/campaigns implemented by Govt and NGO's	3580	3580	3580
Number of family members/guardian empowered with parenting skills to promote effective parenting.	1918	1918	1918

8.3 Programme 3 – Development and Research

Description and objectives

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

Sub programme objectives

Professional and Administrative Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Youth Development

To coordinate and implement integrated social developmental policies and strategies that facilitates the empowerment and development of the youth.

Sustainable Livelihood

To design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Institutional Capacity Building and Support

To facilitate the development of institutional capacity for Non Profit Organizations (NPO's) and other emerging organizations.

Research and Demography

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

Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes across all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 8.3: Summary of payments and estimates: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Professional and Administrative Support	25 768	25 132	37 859	40 659	40 659	40 659	39 828	41 775	43 783
Youth Development	4 313	4 810	6 388	8 977	8 977	8 977	23 787	18 881	19 710
Sustainable Livelihood	19 180	20 862	21 516	21 787	21 787	21 787	32 041	33 416	34 813
Institutional Capacity Building and Support	2 086	2 768	2 698	2 032	2 032	2 032	11 749	14 884	18 018
Research and Demography	2 778	9 887	7 009	4 157	4 157	3 682	3 083	3 224	3 364
Population Capacity Development and Advocac	2 263	2 654	2 657	1 673	2 299	2 774	3 562	3 732	3 900
Total	56 388	66 113	78 127	79 285	79 911	79 911	114 050	115 912	123 588

The average growth rate for Development and Research increased from 12.3 per cent for the period 2009/10 to 2012/13 to 15.6 per cent for the 2013 MTEF period. The programme growth is above average across all standard items.

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	38 963	46 912	58 242	56 460	57 019	57 001	78 889	82 727	86 574
Compensation of employees	25 900	25 829	29 440	30 740	31 366	31 351	42 667	44 801	46 862
Goods and services	13 017	21 039	28 788	25 690	25 623	25 620	36 222	37 926	39 712
Interest and rent on land	46	44	14	30	30	30			
Transfers and subsidies:	17 120	17 457	19 385	22 665	22 665	22 680	33 387	31 340	35 087
Provinces and municipalities									
Departmental agencies and accounts				580	580	580	657	690	721
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 120	17 457	19 385	22 085	22 085	22 085	32 730	30 650	34 366
Households						15			
Payments for capital assets	305	704	500	160	227	227	1 774	1 845	1 927
Buildings and other fixed structures							1 250	1 300	1 360
Machinery and equipment	289	696	500	160	227	227	524	545	567
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	16	8							
Payments for financial assets		1 040				3			
Total economic classification	56 388	66 113	78 127	79 285	79 911	79 911	114 050	115 912	123 588

Compensation of employees reflects a growth rate of 14.9 per cent. The growth is as a result of the newly established Institutional Funding unit that's located within the sub-programme Institutional Capacity Building. The unit was established by internal re-organization of twenty (20) existing Departmental staff with the necessary skills to assist all DSD non government organizations.

The average growth of 15.7 per cent within goods and services is as a result of the programmes contribution towards contractual obligations.

Non-profit Institutions reflects a growth of 15.9 per cent. This growth is as a result of additional funds channeled towards the establishment of twenty eight (28) new soup kitchens within identified War on Poverty areas to assist those areas with the elimination of food insecurity.

The funding for Youth Centers will also be increased in order to strengthen these centers to better respond to the growing social and economic challenges faced by the youth by providing developmental programs.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013-14	2014-15	2015-16
Programme 3: Development and Research			
3.2 Youth Development			
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	300	300	300
Number of Youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	10 050	10 050	10 050
3.3 Sustainable Livelihood			
Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	25	20
Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development	53	25	25
3.5 Research and Demography			
Number of Research Projects and demographic profiles completed	40	40	40
3.6 Population Capacity Development and Advocacy			
Number of population advocacy, information education and communication activities implemented to support Population Policy implementation	12	12	12
Number of population capacity development sessions conducted	12	12	12

8.4 Other Programme Information

8.4.1 Personnel numbers and costs

Table 8.4.1: Personnel numbers and costs: Department of Social Development

	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							
Administration	243	266	268	290	261	261	261
Social Welfare Services	519	587	563	549	595	610	625
Development And Research	96	113	109	109	141	143	145
Total personnel numbers *	858	966	940	948	997	1 014	1 031
Total personnel cost (R thousand)	177 658	201 107	222 208	236 471	259 648	277 452	300 521
Unit cost (R thousand)	207	208	236	249	260	274	291

* Full-time equivalent

Table 8.4.1.1: Summary of departmental personnel numbers and costs: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Total for the department									
Personnel numbers	858	966	940	934	931	948	997	1 014	1 031
Personnel costs	177 658	201 107	222 208	236 471	240 427	240 244	259 648	277 452	300 521
Human resources component									
Personnel numbers (head count)	29	25	25	25	25	25	25	25	25
Personnel cost									
Head count as % of total for department	3.38%	2.59%	2.66%	2.64%	2.64%	2.64%	2.51%	2.47%	2.42%
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	50	72	77	74	74	74	74	74	74
Personnel cost									
Head count as % of total for department	5.83%	7.45%	8.19%	7.81%	7.81%	7.81%	7.42%	7.30%	7.18%
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	815	859	896	888	893	891	990	1 007	1 024
Personnel cost									
Head count as % of total for department	94.99%	88.92%	95.32%	93.67%	94.20%	93.99%	99.30%	99.31%	99.32%
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	43	107	50	46	38	57	7	7	7
Personnel cost									
Head count as % of total for department	5.01%	11.08%	5.32%	4.85%	4.01%	6.01%	0.70%	0.69%	0.68%
Personnel cost as % of total for department									

8.4.2 Training

Table 8.4.2: Payment on training: Department of Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Programme 1: Administration	1 176	1 242	1 326	654	654	654	708	744	778
of which									
Subsistence and travel									
Payments on tuition	1 176	1 242	1 326	654	654	654	708	744	778
Programme 2:	700	1 000		1 401	1 401	1 401	1 552	1 630	1 704
Subsistence and travel									
Payments on tuition	700	1 000		1 401	1 401	1 401	1 552	1 630	1 704
Programme 3:				280	280	280	357	375	392
Subsistence and travel									
Payments on tuition				280	280	280	357	375	392
Total payments on training	1 876	2 242	1 326	2 335	2 335	2 335	2 617	2 749	2 874

Table 8.4.2 reflects the Department of Social Development spending on training per programme. It provides for actual and estimated expenditure on training for the period 2009/10 to 2012/13 and budgeted expenditure for the period 2013/14 to 2015/2016.

Table 8.4.2.1: Information on training: Department of Social Development

Table 6.4.2.1: Information on training: Department of Social Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	213	220	238	250	250	363	280	300	320
of which									
Male	103	110	127	133	133	83	100	130	150
Female	110	110	111	117	117	280	180	170	170
Number of training opportunities									
of which									
Tertiary	1	1	1	4	4	10	9	10	11
Workshops				3	3	3	2	3	4
Seminars	3	2							
Other	15	21	1	2	2	2	2	3	3
Number of bursaries offered	57	20	25	30	30	38	40	42	44
Numbers of interns appointed									
Number of learnerships appointed									
Number of days spent on training	45	59	50	70	70	95	79	87	91

Annexure
to the Estimates of Provincial
Revenue and Expenditure
VOTE 11

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	331	375	402	400	400	418	450	473	496
Sales of goods and services produced by department (excluding capital assets)	331	375	402	400	400	418	450	473	496
Sales by market establishments	152	159	161	169	169	169	177	186	195
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	179	216	241	231	231	249	273	287	301
Of which	-	-	-	-	-	-	-	-	-
Commission Insurance and Garnishing	179	216	241	231	231	249	273	287	301
Sale Asset-R5000	-	-	-	-	-	-	-	-	-
Sale Tender Documents (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	-	43	-	-	5	-	-	-
Interest	5	-	43	-	-	5	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	85	250	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	85	250	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	221	248	268	-	-	131	173	181	191
Total departmental receipts	642	873	713	400	400	554	623	654	687

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	91 685	109 356	101 698	104 160	107 248	107 218	92 895	96 326	100 706
Compensation of employees	52 739	62 267	69 667	74 024	77 354	77 345	74 999	77 709	81 283
Salaries and wages	35 819	39 229	69 667	74 024	77 354	77 345	74 999	77 709	81 283
Social contributions	16 920	23 038	-	-	-	-	-	-	-
Goods and services	38 789	47 009	31 999	30 046	29 804	29 783	17 896	18 617	19 423
<i>of which</i>									
Administrative fees	409	441	418	924	682	420	354	370	384
Advertising	1 277	1 341	1 396	1 080	1 080	900	139	145	150
Assets <R5000	914	345	313	255	255	247	223	184	191
Audit cost: External	1 617	2 708	2 404	460	460	649	250	260	270
Bursaries (employees)	1 112	1 048	1 047	903	903	903	90	94	97
Catering: Departmental activities	623	839	707	671	671	961	660	687	714
Communication	1 928	2 169	2 178	2 558	2 558	2 199	1 888	1 968	2 046
Computer services	1 721	2 034	1 357	1 462	1 462	1 343	389	405	422
Cons/prof: business & advisory services	602	2 230	4	564	564	575	88	92	96
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	285	293	7	-	-	-	-	-	-
Contractors	2 761	2 984	692	81	81	229	92	96	100
Agency & support/outourced services	373	687	1 000	818	818	591	119	123	128
Entertainment	239	45	78	-	-	24	-	-	-
Fleet Services	-	-	-	525	-	25	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59	69	77	90	90	73	77	80	83
Inventory: Fuel, oil and gas	12	3	12	-	-	3	9	9	10
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	44	37	140	118	118	36	28	29	30
Inventory: Medical supplies	13	11	2	10	10	4	6	6	6
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	164	101	145	176	176	84	50	52	54
Inventory: Stationery and printing	1 707	1 594	1 342	1 627	1 627	1 403	1 388	1 444	1 502
Lease payments (incl. operating leases, excl. finance leases)	10 449	11 674	4 680	2 893	3 418	3 857	3 128	3 256	3 386
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	7 048	8 286	6 083	6 599	6 599	7 078	2 503	2 651	2 808
Transport provided dept activity	22	153	57	45	45	210	47	49	51
Travel and subsistence	4 728	6 954	6 617	7 132	7 132	6 885	5 530	5 744	5 987
Training & staff development	47	100	167	209	209	93	92	96	100
Operating payments	377	344	522	426	426	779	261	272	283
Venues and facilities	258	519	554	420	420	212	485	505	525
Interest and rent on land	157	80	32	90	90	90	-	-	-
Interest	157	80	32	90	90	90	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	1 194	1 256	1 453	654	654	663	708	744	778
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	1 176	1 242	1 326	654	654	654	708	744	778
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	14	127	-	-	9	-	-	-
Social benefits	18	14	127	-	-	9	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 457	14 891	6 823	2 672	5 056	5 056	131	136	142
Buildings and other fixed structures	5 259	10 940	5 803	2 352	4 494	4 494	-	-	-
Buildings	5 259	10 940	5 803	2 352	4 494	4 494	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 165	3 913	1 020	320	549	549	131	136	142
Transport equipment	-	1 019	-	-	-	-	-	-	-
Other machinery and equipment	1 165	2 894	1 020	320	549	549	131	136	142
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	38	-	-	-	-	-	-	-
Software and other intangible assets	33	-	-	-	13	13	-	-	-
Payments for financial assets	8	17	-	-	-	21	-	-	-
Total economic classification	99 344	125 520	109 974	107 486	112 958	112 958	93 734	97 206	101 626

Table B 3.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Current payments	157 264	176 758	202 840	206 152	205 843	205 708	235 960	253 393	269 928
Compensation of employees	99 019	113 011	123 101	131 707	131 707	131 548	143 367	156 394	168 307
Salaries and wages	68 512	71 197	123 101	131 707	131 707	131 548	143 367	156 394	168 307
Social contributions	30 507	41 814	-	-	-	-	-	-	-
Goods and services	58 126	63 651	79 692	74 381	74 072	74 096	92 593	96 999	101 621
of which									
Administrative fees	697	451	529	716	465	465	410	427	446
Advertising	1 899	2 803	1 248	786	786	517	913	951	990
Assets <R5000	3 450	1 284	407	179	179	132	204	214	221
Audit cost: External	14	36	-	920	920	1 051	1 250	1 312	1 378
Bursaries (employees)	106	101	-	-	-	-	450	473	496
Catering: Departmental activities	992	921	704	742	742	688	649	675	702
Communication	3 203	3 602	3 530	3 697	3 697	3 375	4 309	4 514	4 733
Computer services	583	785	1 066	1 809	1 351	1 291	2 026	2 127	2 231
Cons/prof:business & advisory services	5 299	7 539	15 711	16 248	16 248	16 214	17 730	18 617	19 548
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 104	39	-	-	-	-	-	-	-
Contractors	7 697	527	460	343	343	566	1 020	1 059	1 104
Agency & support/outsource services	7 587	8 278	9 542	10 111	10 274	10 274	11 487	12 021	12 584
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	2 874	-	13	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	85	68	97	67	67	65	49	51	52
Inventory: Fuel, oil and gas	35	33	46	57	57	22	56	58	61
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	110	133	80	94	94	73	20	20	21
Inventory: Medical supplies	13	26	6	14	14	11	8	8	9
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 031	1 203	387	744	744	554	392	407	424
Inventory: Stationery and printing	1 961	2 052	1 661	1 238	1 238	1 088	1 438	1 506	1 575
Lease payments (Incl. operating leases, excl. finance leases)	758	8 774	14 978	5 314	8 188	9 428	15 057	15 808	16 559
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	10 365	12 634	15 438	16 389	16 389	16 201	21 807	22 888	24 017
Transport provided dept activity	711	1 380	864	981	981	814	1 078	1 121	1 164
Travel and subsistence	8 436	8 170	9 518	7 437	7 437	7 870	7 729	8 044	8 414
Training & staff development	165	928	509	700	700	433	406	426	451
Operating payments	1 185	902	2 087	2 562	2 562	2 343	3 849	4 005	4 164
Venues and facilities	640	982	824	359	596	608	256	267	277
Interest and rent on land	119	96	47	64	64	64	-	-	-
Interest	119	96	47	64	64	64	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	89 944	104 751	130 348	132 774	132 774	132 933	158 174	165 396	175 421
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	659	1 000	-	1 401	1 401	1 401	1 552	1 630	1 704
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 147	98 890	124 742	126 526	126 526	126 526	150 534	157 434	167 132
Households	4 138	4 861	5 606	4 847	4 847	5 006	6 088	6 332	6 585
Social benefits	4 138	4 861	5 606	4 847	4 847	5 006	6 088	6 332	6 585
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 076	5 091	1 234	200	451	451	1 905	1 981	2 068
Buildings and other fixed structures	15 057	940	-	-	-	-	1 250	1 300	1 360
Buildings	15 057	940	-	-	-	-	1 250	1 300	1 360
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 019	4 151	1 213	200	451	451	655	681	708
Transport equipment	308	518	-	-	-	-	-	-	-
Other machinery and equipment	1 711	3 633	1 213	200	451	451	655	681	708
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	21	-	-	-	-	-	-
Payments for financial assets	-	-	164	-	58	34	-	-	-
Total economic classification	264 284	286 600	334 586	339 126	339 126	339 126	396 039	420 770	447 417

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Medical Supplies									
Other									
Laboratory Services									
Food Supplies									
Project Management									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	910	5 651	1 506	1 506	1 506	5 745	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	910	5 651	1 506	1 506	1 506	5 745	-	-
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 economic classification	-	910	5 651	1 506	1 506	1 506	5 745	-	-

Table B 3.3: Payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12				2012/13		
Current payments	38 963	46 912	58 242	56 460	57 019	57 001	78 889	82 727	86 574
Compensation of employees	25 900	25 829	29 440	30 740	31 366	31 351	42 667	44 801	46 862
Salaries and wages	19 304	16 272	29 440	30 740	31 366	31 351	42 667	44 801	46 862
Social contributions	6 596	9 557	-	-	-	-	-	-	-
Goods and services	13 017	21 039	28 788	25 690	25 623	25 620	36 222	37 926	39 712
of which									
Administrative fees	189	184	225	579	512	346	264	275	286
Advertising	460	803	451	234	234	95	181	188	196
Assets <R5000	651	137	163	51	51	24	187	194	202
Audit cost: External	-	-	-	920	920	1 440	1 000	1 050	1 100
Bursaries (employees)	-	-	230	-	-	-	360	378	397
Catering: Departmental activities	208	274	185	207	207	180	401	417	433
Communication	838	1 029	1 494	1 969	1 969	1 676	2 202	2 307	2 420
Computer services	118	2 008	682	711	711	607	1 509	1 586	1 663
Cons/prof:business & advisory services	522	409	787	300	300	697	679	708	738
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 483	403	253	145	145	125	104	108	112
Agency & support/outourced services	1 956	2 742	1 357	1 140	1 140	1 303	1 714	1 785	1 861
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	1 118	-	2	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	13	19	16	16	17	24	25	26
Inventory: Fuel, oil and gas	-	2	4	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	18	16	46	83	83	69	40	41	43
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	101	66	98	47	47	48	395	409	427
Inventory: Stationery and printing	1 547	1 558	523	1 392	1 392	1 004	802	840	880
Lease payments (Incl. operating leases, excl. finance leases)	318	3 282	9 634	5 315	6 433	7 190	11 458	12 030	12 631
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	544	641	4 411	4 854	4 854	4 799	7 654	8 038	8 437
Transport provided dept activity	225	1 364	617	292	292	495	230	239	249
Travel and subsistence	2 329	4 846	4 003	5 114	5 114	3 986	5 103	5 314	5 541
Training & staff development	265	102	795	828	828	828	1 040	1 082	1 123
Operating payments	100	615	2 674	308	308	540	726	757	785
Venues and facilities	127	545	137	67	67	149	149	155	162
Interest and rent on land	46	44	14	30	30	30	-	-	-
Interest	46	44	14	30	30	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	17 120	17 457	19 385	22 665	22 665	22 680	33 387	31 340	35 087
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	580	580	580	657	690	721
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 120	17 457	19 385	22 085	22 085	22 085	32 730	30 650	34 366
Households	-	-	-	-	-	15	-	-	-
Social benefits	-	-	-	-	-	15	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	305	704	500	160	227	227	1 774	1 845	1 927
Buildings and other fixed structures	-	-	-	-	-	-	1 250	1 300	1 360
Buildings	-	-	-	-	-	-	1 250	1 300	1 360
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	289	696	500	160	227	227	524	545	567
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	289	696	500	160	227	227	524	545	567
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	8	-	-	-	-	-	-	-
Payments for financial assets	-	1 040	-	-	-	3	-	-	-
Total economic classification	56 388	66 113	78 127	79 285	79 911	79 911	114 050	115 912	123 588

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

Category/ Type of Infrastructure	Project name	Municipality	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Targeted number of jobs for 2013/14	Expenditure to date from previous years	Total available 2012/13	MTEF forward estimate			
			Secure Care Centre	Units	Date: start	Date: finish							2013/14	2014/15	2015/16	
R thousands																
New and replacement asset																
Askam	Construction of pre - fabricated offices	Mier			01-Apr-12	31-Mar-13	Equitable share	Programme 1	1 397		1 355	42	-	-	-	-
Dithakong	Construction of pre- fabricated offices	Joe Morolong			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 177		1 749	428	-	-	-	-
Hanover	Construction of pre - fabricated offices	Emthanjeni			01-Apr-12	31-Mar-13	Equitable share	Programme 1	1 711		1 697	14	-	-	-	-
Phillipstown	Construction of pre-fabricated office	Renosterberg			01-Apr-12	31-Mar-13	Equitable share	Programme 1	1 400		280	1 120	-	-	-	-
Steinkopf	Construction of Pre-Fabricated offices	Nama Khoi			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 458		340	2 118	-	-	-	-
Kimberley - Mimos	Site works for triple storey office block	Frances Baard			01-Apr-12	31-Mar-13	Equitable share	Programme 1	51 000		-	-	-	-	-	-
Bristow n	Conversion of house into offices	Emthanjeni			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 600		-	-	-	-	-	-
Churchill	Construction of offices	Joe Morolong			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 000		-	-	-	-	-	-
Campden Village	Construction of pre-fab offices	Joe Morolong			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 000		-	-	-	-	-	-
Loopeng Village	Construction of pre-fab offices	Joe Morolong			01-Apr-12	31-Mar-13	Equitable share	Programme 1	2 000		-	-	-	-	-	-
Upgrades and additions																
Port Nolloth	Port Nolloth Youth Justice Centre: fencing	Richtersveld			01-Apr-12	31-Mar-13	Equitable share	Programme 1	103		-	103	-	-	-	-
Kimberley	Molehe Mampe Secure Care : Electrical Upgrades	Frances Baard	1		01-Apr-12	31-Mar-13	Equitable share	Programme 1	20		-	20	-	-	-	-
Barkley West	Upgrading	Dikgatlong			01-Apr-12	31-Mar-13	Equitable share	Programme 1	446		-	446	-	-	-	-
De Aar	De Aar Secure Care : Upgrading	Emthanjeni			01-Apr-12	31-Mar-13	Equitable share	Programme 1	203		153	50	-	-	-	-
Kimberley	Installation of files, ceilings painting etc	Frances Baard			01-Apr-12	31-Mar-13	Equitable share	Programme 1	103		92	11	-	-	-	-
Warrenton	Upgrading	Magareng			01-Apr-12	31-Mar-13	Equitable share	Programme 1	229		-	229	-	-	-	-
Kimberley	Lorato Place of Safety - new freezer rooms	Frances Baard	1		01-Apr-13	31-Mar-14	Equitable share	Programme 1	150		-	-	150	-	-	-
Rietfontein	Fencing	Mier		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1:	400		-	-	400	-	-	-
Brandvlei	Installation of Air Conditioners	Hantam		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1:	100		-	-	100	-	-	-
Garies	Conversion of Garage into offices	Kamiesberg		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1:	300		-	-	300	-	-	-
Barkley West	Installation of Air Conditioners	Dikgatlong		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1	150		-	-	150	-	-	-
Deportshoop	Fencing	Dikgatlong		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1	300		-	-	300	-	-	-
De Aar	Construction of guard house	Emthanjeni		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1	350		-	-	350	-	-	-
De Aar	Construction of Carports at District office	Emthanjeni		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	500		-	-	-	500	-	-
Calv inia	Construction of new Guardhouse at Local office	Hantam		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	350		-	-	-	350	-	-
Calv inia	Construction of new Security Reception area	Hantam		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	500		-	-	-	500	-	-
Upington	Upgrading of District office – e.g. painting, flooring etc.	//khara Hais		1	01-Apr-13	31-Mar-14	Equitable share	Programme 1	750		-	-	750	-	-	-
Molehe Mampe	Installation of new security cell locks	Frances Baard		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	130		-	-	-	130	-	-
Kimberley	Painting of MEC and HOD office blocks	Frances Baard		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	670		-	-	-	670	-	-
Springbok	Secure Care Centre- Installation of new security cell locks	Nama Khoi		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	150		-	-	-	150	-	-
Petrusville	Installation of new Paving at Local office	Renosterberg		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	100		-	-	-	100	-	-
Thlokomelo	Upgrading of Local office e.g. painting, carpets etc.	Frances Baard		1	01-Apr-14	31-Mar-15	Equitable share	Programme 1	200		-	-	-	200	-	-
Warrenton	Upgrading e.g. repairs to roof, painting, carpeting etc.	Magareng		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	392		-	-	-	-	392	-
Askam	Installation of new Paving at Local office	Mier		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	200		-	-	-	-	200	-
Brandvlei	Fencing and air conditioners	Hantam		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	500		-	-	-	-	500	-
Calv inia	Upgrading of local office e.g. Painting, etc.	Hantam		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	400		-	-	-	-	400	-
Dithakong	Installation of new Paving at Local office	Joe Morolong		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	200		-	-	-	-	200	-
Thlokomelo	Construction of carports	Frances Baard		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	500		-	-	-	-	500	-
Barkley West	Fencing	Dikgatlong		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	328		-	-	-	-	328	-
Williston	Installation of new Paving at Local office	Karoo Hoogland		1	01-Apr-15	31-Mar-16	Equitable share	Programme 1	200		-	-	-	-	200	-
Maintenance and repairs																
Routine Maintenance : Multiple Properties	Routine Maintenance on all Departmental Infrastructure	Whole Province			01-Apr-13	31-Mar-14	Equitable share	Programme 1	3 152			1 500	1 000	1 050	1 102	
Infrastructure transfers – Current																
Type of structure																
Type of structure																
Infrastructure transfers – Capital																
Type of structure																
Type of structure																
Total Provincial Infrastructure									80 819		5 666	6 081	3 500	3 650	3 822	

Table B.7.1: Summary of departmental transfers to other entities(NGO)

Entity	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Skills Levy		1 176	1 242	1 326	654	654	654	708	744	778
Leave Gratuity		18	14	-	-	-	9	-	-	-
Leave Gratuity		-	-	127	-	-	-	-	-	-
Social Auxiliary Training		659	1 000	-	-	-	-	-	-	-
Welfare Org Substance Abuse		698	555	907	938	938	938	938	975	1 020
Projects-Substance Abuse		683	897	1 394	3 869	3 869	3 869	4 534	4 715	4 935
Old Age Homes		6 067	7 104	6 643	7 369	7 369	7 369	7 551	7 853	8 214
Service Centres		2 490	2 902	2 946	3 412	3 412	3 412	3 003	3 123	3 267
Welfare Org Older Persons		527	565	1 074	1 133	1 133	1 133	899	935	977
Projects-Older Persons		710	928	793	1 000	1 000	1 000	500	520	544
Welfare Org Crime		865	755	539	767	767	767	430	447	468
Projects-Crime		222	858	1 399	1 000	1 000	1 000	350	364	381
Welfare Org Disabled		1 144	1 150	1 175	1 291	1 291	1 291	1 369	1 423	1 489
Homes for the Disabled		2 537	2 772	2 905	3 175	3 175	3 175	2 816	2 929	3 064
Protective Workshops		360	277	433	582	582	582	752	782	818
Project-Disabilities		307	381	542	-	-	-	-	-	-
Welfare Org Child		6 897	7 520	7 918	8 669	8 669	8 669	8 847	9 201	9 624
Childrens Homes		11 167	10 676	11 044	12 082	12 082	12 082	11 947	12 425	12 997
Shelters		596	589	345	525	525	525	448	466	488
Private POS		1 199	932	457	681	681	681	716	745	779
Expansion of ECD's		26 533	33 066	49 737	48 675	48 675	48 675	71 026	74 746	80 642
Projects-ECD Expansion		-	818	-	-	-	-	-	-	-
Projects Children		3 020	4 369	3 868	5 000	5 000	5 000	5 990	6 230	6 516
Victim Empowerment		1 488	2 064	323	746	746	746	1 022	1 063	1 112
Expansion of HCBC		15 889	16 729	22 665	20 000	20 000	20 000	17 348	18 042	18 871
Isibindi (HIV)		-	-	-	3 751	3 751	3 751	-	-	-
EPWP Social Sector Incentive Grant		-	910	5 651	-	-	-	-	-	-
Social Relief		4 070	4 808	5 510	4 847	4 847	4 847	6 088	6 332	6 585
Welfare Org Families		1 298	1 401	1 778	1 613	1 613	1 613	1 966	2 045	2 139
Projects-Families		389	672	206	248	248	248	-	-	-
Group Foster Homes		61	-	-	-	-	-	-	-	-
Social Benefits		68	53	96	-	-	159	-	-	-
Skills levy		-	-	-	1 401	1 401	1 401	1 552	1 630	1 704
Isibindi (Children)		-	-	-	-	-	-	8 082	8 405	8 792
Economic Empowerment Initiatives		1 306	600	865	251	251	251	150	156	160
National Youth Service		381	493	833	1 000	1 000	1 000	1 220	1 269	1 320
Youth Centres		-	680	667	1 414	1 414	1 414	2 125	2 210	2 298
Socio Economic Projects		2 928	737	640	-	-	-	-	-	-
Food Gardens		3 194	910	940	-	-	-	-	-	-
Social Investment Support		-	-	-	1 694	1 694	1 694	1 521	1 582	1 644
Soup Kitchens		3 463	4 887	6 212	6 510	6 510	6 510	9 575	9 958	10 357
Drop in Centres		5 458	8 300	9 228	9 610	9 610	9 610	9 109	9 473	9 852
Crop Production Centres		390	300	-	-	-	-	-	-	-
Food and Clothing Banks		-	550	-	-	-	-	500	520	541
EPWP Social Sector Incentive Grant		-	-	-	1 506	1 506	1 506	5 745	-	-
World Food Day		-	-	-	100	100	100	105	109	114
Youth Assistance		-	-	-	300	300	300	300	315	329
Skills levy		-	-	-	280	280	280	357	375	392
Social Benefits (Leave Gratuity)		-	-	-	-	-	15	-	-	-
Support to the NGO sector		-	-	-	-	-	-	2 680	5 373	8 078
Total departmental transfers to NGO		108 258	123 464	151 186	156 093	156 093	156 276	192 269	197 480	211 286