

VOTE 12

**DEPARTMENT OF SOCIAL
DEVELOPMENT, WOMEN,
CHILDREN AND PERSONS WITH
DISABILITIES**

Department: Social Development, Women, Children and Persons with Disabilities	Vote 12
To be appropriated in Vote in 2013/14	R1 082 130 000
Responsible MEC	MEC for Social Development, Women, Children and Persons with Disabilities
Administering Department	Social Development, Women, Children and Persons with Disabilities
Accounting Officer	Deputy Director General of the Department of Social Development, Women, Children and Persons with Disabilities

1. Overview

Vision

The vision of the department is: Self reliant society that upholds human dignity”.

Mission

The departmental mission statement is: Provision of integrated comprehensive and high quality social development services to maximise capacity within the community, the poor and the vulnerable in order to realise a better life.

Core Functions of the department

To ensure social protection services. Social Welfare services cater for the provision of care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV/AIDS. This includes the provision of counseling services to victims of crime and violence, home community-based care for people infected and affected by HIV/AIDS, protection of children and services to women, the elderly and people with disabilities, as well as services to combat substance abuse and services to those in trouble with the law. The main services provided include:

The provision of Developmental Social Services

- The design and implementation of integrated services for the care, support, and protection of older persons.
- The development and implementation of integrated social crime prevention programmes and the provision of probation services to child and adult offenders, as well as victims in the criminal justice process.
- The design and implementation of integrated programmes that facilitate the well-being and socio economic empowerment of persons with disabilities.
- The design and implementation of integrated programmes that provide for the development, care and protection of children.
- The design and implementation of integrated programmes to support care and empower victims of violence and crime.
- The design and implementation of integrated community-based care programmes aimed at mitigating the social and economic impact of HIV/AIDS.
- Response to emergency needs of communities affected by disasters not declared, or other social conditions resulting in undue hardship and
- Services to promote functional families and to prevent vulnerability in families.

Development and Research

In order to counter the effects of poverty and to provide an opportunity for people to escape the poverty trap, communities need to be mobilized, so that they can influence and participate in decisions and processes that impact on their lives. In this regard, the department is responsible for the provision of capacity building, training and funding to community-based organizations (CBOs), non-governmental organizations (NGOs), and faith-based organizations (FBOs), to render services in partnership. This has resulted in EXCO mandating the Department of Social Development to be the lead department in the roll out of the War on Poverty Programme launched by the Presidency in 2008.

The following services would be provided as part of the implementation plan:

- The design and implementation of integrated development programmes that facilitate the empowerment of youth and women;
- The design and implementation of integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods;
- The development of institutional capacity for non-profit organizations and emerging social cooperatives.
- The commissioning and conducting of social development research;
- Information dissemination on demography and population development and
- Develop and unleash developmental potential of young people with disabilities.

Main services to be delivered by the department

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;
- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

Demand for and the changes in services of the department

- Implementation of older persons' and Children's Acts as well as the Child Justice Bill.
- Increase in number of children in need of care and qualifying for subsidy.
- Increase in substance abuse cases by communities.
- Increase in number of victims of violence.
- Capacity building for NGO'S, CBO'S and ECD centres.
- Transformation of services through the implementation of the national integrated service delivery model.
- Partnership with municipalities and other government departments.
- Linking social grant recipients and poor households to economic opportunities.

The Acts, rules and regulations applicable to the department

In order to execute the assigned mandate, the department is governed mainly by the Constitution, pieces of legislations including various rules and regulations. Some of the Acts, rules and regulations are applicable to the department are listed below:

Legislation application to all the directorates of the department

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the department:

Legislation specific to Social Development Services

- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)

- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1992)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, 1997 (Act No. 71 of 1997)
- Financing Policy Notice No. 463 of 1999
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Older persons Act, 2006 (Act No.13 of 2006)
- Children's Act, 2005(Act No 38 of 2005) as amended
- Child care Act, 74 Of 1983
- Domestic violence Act, 116 of 1998
- Child justice Act, 75 of 2008

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action.
- Copenhagen Declaration.
- UN Convention on the rights of Children.
- African charter on the rights of the child.
- AU Plan of Action for families.
- Madrid Plan of action on Ageing.
- UN Convention on the rights of persons with disabilities.

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy.
- Provincial Growth and Development Strategy.
- National Youth Service Programme.
- War on Poverty Programme.
- 12 Outcomes agreed to by Cabinet.
- New Growth Path.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realisation of Outcome 1, 2, 3, 5 and 7 as follows:

Outcome no 1: Improved quality of basic education

Sub Programme- Partial Care and Early Childhood Development.

The intended objective is to provide and strengthen child care and protection services.

Outcome no 2: A long and healthy life for all South Africans

Sub Programme- Special Needs

Significant strides in provision of care and support services to older persons, people with disabilities, provision of effective substance abuse as well as offering prevention and rehabilitation services are being made.

Sub Programme HIV/AIDS and Social Relief of Distress

The department would continue to mitigate the impact of HIV/AIDS on individual families and communities as well as provision of integrated social relief of distress and disaster management services.

Outcome no 5: A skilled and capable workforce to support an inclusive growth path.

Sub Programme: Research and Demography

The department would strive to improve sector performance through social development research.

Sub Programme: Youth development

To support the moral regeneration the department will ensure implementation of youth development programme.

Outcome no 7: A vibrant, equitable and sustainable rural communities and food security for all.

Sub Programme: Institutional Capacity Building and Support

The department is playing a critical role in creating a conducive environment for partnership development.

Sub Programme: Poverty Eradication Strategy Coordination

The department is continuing to implement and co ordinate the provincial interdepartmental poverty eradication programme through poverty eradication strategy/vehicle.

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

In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

- 690 learners benefited from school uniforms back to school campaign.
- 6 637 benefitted from Social Relief programme mainly as a result of the National Minister's "Food for All campaign" which was launched in December 2011
- 292 food parcels were distributed to destitute people during the visits of Premier and MEC to needy communities.
- 548 blankets were distributed to 274 destitute people during the President's visits at Moretele municipal area: Ngobi areas and 344 blankets were distributed by the MEC during disasters.
- 2 000 needy and vulnerable learners are scheduled to receive sets of uniforms when the schools reopen in January 2013.

INDICATOR (PROGRAMME AND SERVICE LEVELS)	NUMBER OF BENEFICIARIES
Number of Orphans and vulnerable children receiving services.	29572
Number of child-headed household received services	1187
Number of Youth headed households received services	1525
Number of children receiving antiretrovirals, supported	3726
Number of adults receiving antiretroviral, supported	18497
Number of families assisted (excluding CHH and YHH)	51265
Number of older persons, who are caregivers, identified and supported	27594
Number of children referred for alternative care (Foster Care) appropriate services	1817
Number of children referred for Child Support Grant(beneficiaries assisted with grant applications)	2014
Number of food parcels distributed	7665
Number of food supplements distributed	6428
Number of school uniforms distributed	835
Number of funded organizations that are functional during this quarter	42
Number of NGO's, CBO's and FBO's rendering HCBC services whose funds has been transferred this quarter (attached list)	42
Of the funded organizations, how many are drop in centres	7
Number of children benefiting from cooked meals	4008
Number of adults benefiting from cooked meals	8764
Number of community caregivers receiving monthly stipends	1377

3. Outlook for the 2013/14 financial year

Department will continue to intervene in the mitigation of HIV and AIDS by providing comprehensive Psychosocial Support services that include among others, HIV & AIDS Counseling services, provision of material support such as food parcels, school uniform and food supplements, implementation of memory work and succession planning programmes. These services and programmes are implemented through partnership programmes Non-profit organizations.

To this end the Department has put more emphasis on the following key priorities:

- ECD programmes;
- Home Community Based Care Programmes;
- Implementation of National Integrated Social Information System;
- Job creation;
- Community mobilization through NPOs establishment; and
- Youth Development Programme.

To strengthen alternative care Programmes by:

- Increasing the unit cost per child at Child and youth care centers (Children's Homes) from R2 100 to R2 500
- Increase the unit cost of per child at shelters for Children living and working on the streets from R1 500 to R1 800
- Migrating of services to two new areas through funding of two new Child Protection Organizations namely Child Welfare Christiana and Mafikeng
- Sustaining statutory services through funding of existing 34 Child Protection Organizations.

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers

Strengthen and expand services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC M & E systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of Incentive grant with the allocation for 2013/14 is said to create 849 work opportunities within the Department

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW is envisaged to establish additional 12 sites in the Provinces for the protection of the OVC & Youth as well as create additional job opportunities for unemployed youth.

Basing on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.

The current draft strategy on HIV Prevention, Social and Behavior Change as the departmental contribution to the targets of NSP 2012/16 will be implemented in the next financial year- put more emphasis on programmes that social and behavior change oriented and increase coverage to rural/ farming communities.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up-scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services.

- Protective workshops/sheltered employment centers for Persons with Mental Disability.
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society.
- Increase subsidy for centers rendering service to Persons With Disabilities

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by :

- Up-scaling establishment of residential care facilities and service clubs.
- Intensify active ageing programme to improve their health profile.
- To increase their subsidy that was not increased since 2007 to date.
- Increase support to statutory organizations rendering services to older Persons.

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training on completion of construction of the Itsoeng Handicraft Centre. Furthermore the Department will ensure full implementation of the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensify efforts of Disability mainstreaming through empowerment and advocacy programmes.

4. Reprioritization

An amount of R11.9 million was reduced from the non- core items and redirected to other provincial priorities to address budget shortfall.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and Financing

6.1 Summary of receipts

The MTEF allocation is made up of the provincial equitable share allocation of R1.064 billion, EPWP Social sector grant of R16.4 million and R706 thousand as own receipts.

Table 12.1 :Summary of receipts: Social Development, Women, Children and Persons with Disabilities

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
Equitable shares	607 551	747 161	882 670	937 372	950 997	950 997	1 064 993	1 186 412	1 267 481
Conditional grants				11 657	11 657	11 657	16 431		
Expanded Public Works Programme Incentive Grant For Provinces: Soc				11 657	11 657	11 657	16 431		
Departmental receipts	71	340	340	672	672	672	706	741	778
Total receipts	607 622	747 501	883 010	949 701	963 326	963 326	1 082 130	1 187 153	1 268 259

6.2 Departmental receipts collection

The revenue collected by this department is mainly on sale of tender documents and commission fee for insurance premiums.

Table 12.2 :Departmental receipts: Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	71	95	340	672	672	672	706	741	778
Transfer received									
Fines,penalties and forfeits									
Interest,dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities		245							
Total departmental own receipts	71	340	340	672	672	672	706	741	778

7. Payment summary

7.1 Key assumptions

- Provision for improvement in condition of Service (ICS) is 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

Additional allocations for the 2013/14 MTEF

In the 2010/11 MTEF, funding was provided for the carry-through costs of the 2009 wage agreement of R12 million as well as housing allowance of R4.4 million with the following reductions:-

- R15 million on non-core,
- R704 thousand on Social Cluster conditional grant transferred to the Department of Health.

In the 2011/12 MTEF, the department received funding for the carry-through costs of the 2010 wage agreement of R15 million , as well as Compensation and Admin costs for the relocation of staff from Human Settlements amounting to R23.5 million and Conditional grant allocation of R10.9 million, with the following reductions :-

- A decision by National Cabinet to reduce baseline allocation by 0.3 per cent amounting to R2.5 million.
- R25 million over the 3 year MTEF period on Social Welfare Infrastructure assets.

In the 2012/13 MTEF, the department received additional funding of R10 million adjustment to infrastructure, R7.6 million for Learnership funds and R10.9 million Extended Public Works Programme Social Sector grant (EPWP) with a reduction of R7.4 million on the equitable share. Furthermore R20 million for the shortfall on compensation of employees, R976 thousand transfer of Centralised Creditors Payments staff and a roll-over of R4 million for infrastructure were received with a reduction of R11.3 million on non-core items during the adjustment budget.

In the 2013/14 MTEF, the department received additional funding for the improvement on conditions of service of the 2012/13 wage agreement of R13.1 million, carry-through cost of R1.1 million for the transfer function from CCP, R18 million absorption of Social Work graduates, R6.7 million support to NGO Sector, R6.2 million Learnership funds, R2.3 million Early Childhood Development (ECD) massification, R7 million ECD equipment and R16.4 million EPWP Social Sector grant, with a reduction of R11.9 million on non-core items.

7.2 Programme summary

The budget of the department consists of four programmes comprising Management and Administration, Social Welfare Services, Development and Research and Special Programs. Each programme with its sub-programmes is discussed in detail below.

The Departments budget reflects growth of R118.8 million from 2012/13 to 2013/14. Factors that contribute to the growth include policy changes that have an impact on the provisioning of Social Welfare services, National priorities, yearly improvement of service conditions, as well as an increase in the number of personnel.

Table 12.3 :Summary of payments and estimates: Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	43 635	104 878	137 809	146 933	147 909	147 909	154 876	167 892	179 007
Social Welfare Services	477 389	533 499	634 004	667 851	697 322	697 322	786 591	865 601	933 329
Development and Research	86 598	101 725	105 370	127 654	109 832	109 832	132 020	144 720	146 945
Special Programmes		7 398	5 826	7 263	8 263	8 263	8 643	8 940	8 977
Total payments and estimates	607 622	747 501	883 010	949 701	963 326	963 326	1 082 130	1 187 153	1 268 259

A total of R1 billion has been allocated to the department in 2013/14, reflecting an increase of R118.8 million or 11 per cent on the 2012/13 adjusted allocation. This increase includes provision for carry-through cost of the wage agreement, appointment of social work graduates, appointment of Community Development Practitioners, PMDS rewards and pay progression. The bulk of the budget comprises compensation of employees, transfers and subsidies specifically to non-profit institutions and other goods & services.

Programme 1: Administration increase by R6.9 million or 4 per cent in 2013/14 compared to 2012/13 adjusted allocation, mainly for improvement on conditions of service and transfer of CCP function to the Department

Programme 2: Social Welfare Services increases by R89.2 million or 11 per cent in 2013/14 compared to 2012/13 adjusted allocation, mainly due to allocations for appointment of Social Work graduates, improvement on conditions of services, substantial funding of R45.7 million for National priorities was allocated in the 2013/14 MTEF.

Programme 3: Development and Research increases by R21.1 million or 17 per cent in 2013/14 compared to the 2012/13 adjusted allocation is as a result of a restriction of appointment for Community Development practitioners due shortfall on provision for appointment of social work graduates.

Programmed 4: Special Programmes increases by R380 thousand or 4 per cent in 2013/14 compared to 2012/13 adjusted allocation due to correction of baseline information.

Generally, both service delivery programmes show strong growth over the MTEF, especially Programme 2, due to national priority funding such as Early Childhood Development, Victim Empowerment Programme, Crime Prevention and Isibindi programme. However, the funding is not sufficient to absorb social work graduates and 50 per cent of 0>4year old children on Child Support Grant at a current cost of R344 million.

7.3 Summary of economic classification

Table 12.4 :Summary of provincial payments and estimates by economic classification: Social Development, Women, Children and Persons with Disabilities

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 payment	353 826	517 880	644 699	686 399	706 129	706 129	760 043	834 662	881 688
Compensation of employees	210 490	352 128	422 271	449 941	482 291	482 291	535 765	597 271	637 749
Goods and services	143 336	165 752	221 893	236 458	223 838	223 838	224 278	237 392	243 939
Interest and rent on land			535						
Transfer and subsidies to:	194 276	198 307	197 128	232 661	213 950	213 950	289 661	318 189	350 584
Provinces and municipalities									
Departmental agencies and accounts			421	478	478	478	510	550	578
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	194 229	197 867	195 904	231 742	213 031	213 031	283 898	311 969	344 053
Households	47	440	803	441	441	441	5 253	5 670	5 953
Payments for capital assets	59 520	31 315	41 183	30 641	43 247	43 247	32 426	34 301	35 987
Buildings and other fixed structure	57 038	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Machinery and equipment	2 482	5 754	7 074	4 140	4 140	4 140	5 259	5 235	5 497
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	607 622	747 501	883 010	949 701	963 326	963 326	1 082 130	1 187 153	1 268 259

The bulk of the budget comprises compensation of employees, transfers and subsidies, other goods & services.

The budget for compensation of employees increases by R53.4 million or 10 per cent in 2013/14 compared to 2012/13 adjusted allocation being provision for ICS, absorption of Social Work Graduates, Community Development Practitioners and the transfer of CCP function to the Department.

A growth of R75.7 million or 26 per cent on transfers in 2013/14 compared to the 2012/13 adjusted allocation is mainly for National Priorities (R40 million) and Support to the NGO sector and ECD Massification and ECD equipment. The budget for goods and services increases by R438 thousand in 2013/14 compared to 2012/13 adjusted allocation, attributable to the considerations of the cost reduction policy.

Machinery and equipment increases by R1.1 million or 21 per cent in 2013/14 compared to 2012/13 adjusted allocation which caters mainly for new appointees and replacement of redundant and obsolete machinery and equipment.

7.4 Infrastructure payments

Infrastructure payments decreases by R11.9 million or 44 per cent in 2013/14 compared to 2012/13 adjusted budget. The allocation is mainly for the construction of Disability and Substance Abuse Centre and Old Age Home. These centers are in support of adequate delivery of Social Welfare Programmes in line with the National norms and standards.

7.5 Departmental Public-Private Partnership (PPP) projects- Nil

7.6 Transfers

7.6.1 Transfers to public entities- Nil

7.6.2 Transfers to other entities

Table 12.5 :Summary of departmental transfers to entities(for example NGO) : Social Development, Women, Children and Persons with Disabilities

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
Old Age Homes	25 488	20 100	22 787	25 365	25 365	25 365	27 733	29 926	28 927
Service Clubs	1 309	2 174	1 470	1 567	1 567	1 567	1 663	1 754	1 842
Service Centres	1 321	2 528	1 471	1 568	1 568	1 568	1 664	1 755	1 843
Children 's Homes	7 802	10 741	13 934	13 934	13 934	13 934	15 934	17 924	18 820
Shelters	2 086	1 860	2 500	2 500	2 500	2 500	2 500	2 500	2 625
Children Services	11 287	15 427	10 999	9 295	9 295	9 295	35 435	32 580	40 399
ECD's	36 819	37 706	43 653	45 054	49 154	49 154	55 286	71 930	86 926
Care and Support to Families	11 287	2 191	4 686	4 686	4 020	4 020	4 686	4 686	4 920
Care for People with Disability	9 874	5 100	10 627	12 146	12 146	12 146	13 919	14 713	14 615
Crime Prevention	3 727	8 045	5 000	7 638	7 015	7 015	10 758	11 442	12 014
Substance Abuse	2 511	5 541	6 327	7 315	6 435	6 435	7 717	8 181	8 590
Victim Empowerment	5 713	7 775	10 018	8 508	7 508	7 508	12 882	13 415	13 505
HIV/AIDS	34 739	32 789	38 793	37 794	36 409	36 409	34 924	36 464	36 670
EPWP (Social Sector Grant)		1 427	10 955	11 657					
Social Relief	6 262								
Youth Development	12 771	4 418	14 000	11 550	8 450	8 450	12 185	12 913	12 913
Sustainable Livelihood	18 010	37 081	21 121	28 477	24 977	24 977	30 043	31 846	31 846
Institutional Capacity Building	3 722	2 768	2 560	2 688	2 688	2 688	2 836	3 001	3 151
HWSETA			420	478	478	478			
Other Households	312	636	1 230	441	441	441			
New Projects	9 447								
ECD's Massification							2 300	13 500	17 661
ECD's Equipment							7 000	7 452	7 988
Total departmental transfers to other entities	204 487	198 307	222 551	232 661	213 950	213 950	279 465	315 982	345 255

7.6.3 Transfers to local government- Nil

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

Table 12.6 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Office Of The Mec			6 909	8 084	9 084	9 084	8 529	9 355	9 712
Corporate Services	12 901	59 162	90 484	95 103	96 079	96 079	101 814	109 081	115 402
District Management	30 734	45 716	40 416	43 746	42 746	42 746	44 533	49 456	53 894
Total programme payments and estimates	43 635	104 878	137 809	146 933	147 909	147 909	154 876	167 892	179 008

Table 12.7 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payment	43 298	103 836	136 202	145 353	146 329	146 329	153 415	166 333	177 370
Compensation of employees	26 286	72 464	82 589	94 629	93 605	93 605	99 673	108 777	117 093
Goods and services	17 012	31 372	53 078	50 724	52 724	52 724	53 742	57 556	60 277
Interest and rent on land			535						
Transfer and subsidies to:	47	440	1 224	919	919	919	763	820	861
Provinces and municipalities									
Departmental agencies and accounts			421	478	478	478	510	550	578
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	47	440	803	441	441	441	253	270	283
Payments for capital assets	290	602	383	661	661	661	698	739	776
Buildings and other fixed structure									
Machinery and equipment	290	602	383	661	661	661	698	739	776
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	43 635	104 878	137 809	146 933	147 909	147 909	154 876	167 892	179 008

Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. provincial and district level.

Strategic Objectives

- To provide strategic management and promote good governance
- To provide Human Capital Management Services.
- To provide effective Policy Development and Strategic Planning services.
- To provide effective Information Management
- To provide effective Facilities Management services.

- To provide effective Media and Communication Services.
- To provide effective Legal Support Service
- To provide effective financial, Supply Chain Systems and procedures
- To deliver effective and efficient risk management and fraud prevention services\

Sub-programmes:

Office of the MEC: A decrease of R555 thousand or 7 per cent due to internal reprioritisation.

Corporate management: An increase of R6 million or 6 per cent on this sub-programme is mainly due improvement on conditions of services and consumer price index.

District management: An increase of R2 million or 4 per cent on this sub-programme is mainly due improvement on conditions of services. The budget for compensation of employees increases by R6 million or 6 per cent mainly due improvement on conditions of services. Goods and services increases by R1 million or 2 per cent as a result of internal reprioritization.

Personnel numbers and costs

Table 12.8 :Personnel numbers and costs: Administration

	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
Management	4	14	15	17	17	21	21
Middle management	29	63	70	80	81	90	90
Other staff	28	141	120	140	103	130	130
Professional staff	43	66	80	90	128	149	151
Contract staff				20	20	20	20
Total Programme Personnel Numbers	104	284	285	347	349	410	412
Total personnel cost(R thousand)	26 286	72 464	82 589	93 605	99 673	108 777	117 093
Unit cost(R thousand)	253	255	290	270	286	265	284

Table 12.9 :Personnel cost: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	4 000	10 889	14 731	15 820	15 820	15 820	16 300	18 600	19 582
Middle management	10 730	20 992	34 909	29 971	29 971	29 971	36 078	40 315	44 198
Other staff	3 416	28 737	13 357	25 274	24 250	24 250	20 639	21 543	23 549
Professional staff	8 140	11 846	19 592	21 564	21 564	21 564	22 425	23 838	25 077
Contract staff				2 000	2 000	2 000	4 231	4 481	4 687
Total programme personnel cost	26 286	72 464	82 589	94 629	93 605	93 605	99 673	108 777	117 093

Programme 2: Social Welfare Services

Table 12.10 :Summary of payment and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Professional Admini Support.	172 804	237 106	222 038	206 621	147 060	147 060	148 256	170 255	205 072
Substance Abuse,Prevnt&Rehab	5 838	8 653	15 379	20 894	21 209	21 209	47 195	31 406	28 859
Care & Serv To Older Persons	49 837	48 343	63 059	71 762	77 623	77 623	84 817	118 134	120 879
Crime Prevention And Support	47 925	54 223	69 969	65 054	77 518	77 518	79 026	86 405	88 612
Serv To Person With Disabil	18 989	21 191	36 933	55 551	59 484	59 484	39 389	41 400	42 641
Child Youth Care&Protection	109 076	92 141	122 608	130 337	183 144	183 144	253 777	276 862	301 230
Victim Empowerment	20 361	20 624	24 288	25 761	26 847	26 847	37 047	42 741	44 328
Hiv/Aids	40 032	43 409	61 033	70 688	74 321	74 321	67 624	63 920	65 504
Social Relief	6 592	6 487	3 488	8 896	8 324	8 324	8 577	9 551	10 029
Care & Supp Serv To Families	5 935	1 323	15 209	12 287	21 792	21 792	20 883	24 927	26 175
Total programme payments and estimates	477 389	533 499	634 004	667 851	697 322	697 322	786 591	865 601	933 329

Table 12.11 :Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	269 720	340 442	424 146	449 621	478 597	478 597	516 848	568 708	602 897
Compensation of employees	161 440	224 641	288 568	291 276	326 830	326 830	364 373	413 073	442 400
Goods and services	108 280	115 801	135 578	158 345	151 767	151 767	152 475	155 635	160 497
Interest and rent on land									
Transfer and subsidies to:	150 266	162 904	169 224	189 027	176 916	176 916	238 834	264 209	296 143
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	150 266	162 904	169 224	189 027	176 916	176 916	238 834	264 209	296 143
Households									
Payments for capital assets	57 403	30 153	40 634	29 203	41 809	41 809	30 909	32 684	34 289
Buildings and other fixed structure	57 038	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Machinery and equipment	365	4 592	6 525	2 702	2 702	2 702	3 742	3 618	3 799
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	477 389	533 499	634 004	667 851	697 322	697 322	786 591	865 601	933 329

Description and objectives

To provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholder

Strategic objectives

To provide effective crime prevention and social support services
To provide effective integrated victim empowerment services
To provide care and support to families
To provide and strengthen child care and protection services
To provide and strengthen partial care and early childhood development services
To provide care and support services to older persons
To provide care and support services to persons with Disabilities
To provide effective substance abuse prevention and rehabilitation services
To mitigate the impact of HIV & AIDS on individuals, families and communities
To provide integrated social relief of distress and disaster management services

Per sub-programme

The budget for **Professional and administrative support** decreases by R1 million or 0.8 per cent due to relocation of personnel to their specific function within the main Programme in order to strengthen and improve focus on service delivery by officials at district and local municipality levels.

Substance abuse, prevention and rehabilitation: An increase of R26 million 55 per cent of which R16.1 million is for Capital Project and remaining for Current Payment.

Care and services to older persons: An increase of R7 million or 9 per cent is mainly to provide for increase on subsidies for the care and support to older persons.

Crime prevention and support: An increase of R2 million or 2 per cent this will cater for reallocation of staff from Sub-Programme: Professional Admin and Support.

Services to persons with disabilities: A decrease of R19.3 million or 49 per cent is due to completion of Capital Project (Itsoseng Handicraft Centre).

Child Youth care and protection services: An increase of R70.6 million 28 per cent this will cater for migration of from Sub-Program Admin and Support and R22.5 million for Isibindi programme.

Victim empowerment: An increase of R 10 million or 28 per cent of which R3 million will be allocated to Transfer Payment for priority programmes as well as cater for migration of from Sub-Program Admin and Support.

HIV and AIDS: A decrease of R6.7 million or 10 per cent is due to the correction of baseline information.

Social Relief: A decrease of R0.3 million or 4 per cent due to correction of baseline.

Care & support services to Families: A decrease of R910 thousand 3 per cent due to internal reprioritization.

The budget for Compensation of employees increases by R40 million or 11 per cent in 2013/14 for ICS and appointment of Social Work Graduates. A growth of R61.9 million or 26 per cent on transfers to NGO'S, CBO'S etc is attributable to earmarked for the National priorities such as ECD, Victim Empowerment and Crime Prevention. The budget for goods and services decreases by R7 million or 4 per cent, attributable to considerations of the cost reduction policy.

Infrastructure Spending

Infrastructure funds decreases by R11.9 million or 26 per cent due to completed projects and provision for the construction of Old Age Homes/Disability and Substance Abuse Centres. These centers are in support of adequate delivery of Social Welfare Programmes in line with the National norms and standards.

Service delivery measures

Strategic Objective	Performance Indicator	MTEF Targets		
		2013/14	2014/15	2015/16
CRIME PREVENTION AND SUPPORT SERVICE				
To provide effective crime prevention and social support service	1.Number of registered secure care centres	3	3	3
	2.Number of children in conflict with the law awaiting trial in secure care centers	790	700	700
	3.Number of children in conflict with the law assessed	1600	1750	1800
	4. Number of children in conflict with the law in diversion programmes	500	500	500
	5. Number of children in conflict with the law in home based supervision	200	500	400
	6. Number of funded NPOs implementing diversion programmes	4	4	4
VICTIM EMPOWERMENT SERVICES				
To provide effective integrated victim empowerment services	1. Number of Government funded NPOs rendering Victim Empowerment services	20	20	21
	2.Number of victims of crime and violence in funded VEP service sites	300	300	350
	3. Number of victims of gender based violence provided with social services	130	140	150
	4. Number of beneficiaries reached through advocacy prevention programmes.	30 000	35 000	40 000
	5. Number of Men and Boys participating in gender based violence prevention programmes	4 000	4 200	4 400
	6. Number of victims of crime accessing VEP services in service points	1 600	1 800	2 000
PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT				
To provide and strengthen partial care and early childhood development services	1.Number of newly funded Partial care sites (ECD)	100	100	100
	2.Number of children reached via the newly funded Partial care sites (ECD)	4 500	4 500	4 500
	3.Total number of funded Partial care sites (ECD) including newly funded ECDs	470	570	670
	4. Number of children accessing registered ECD Services (ECD)	97 000	100 000	110 000
	5.Number of newly registered partial facilities	150	150	150
	6. Number of work opportunities in the ECD sector created through EPWP	3 000	3 000	3000
SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES				
To provide effective substance abuse prevention and rehabilitation services.	1. Number of community based organizations funded for rendering substance abuse prevention services.	12	13	14
	2. Number of people accessing substance abuse services rendered by community based organizations.	50 000	52 000	55 000
	3. Number of funded out- patient substance abuse treatment centres managed by NPO's	2	2	2
	4. Number of service users accessing out- patient treatment services managed by NPO's	450	550	650
	5. Number of private – inpatient treatment centres funded by government.	1	1	1
	6. Number of service users who have accessed private inpatient substance abuse treatment centres funded by government.	324	324	324
HIV AND AIDS				
To mitigate the impact of HIV and AIDS on individuals , families and communities	1. Number of funded NPO's delivering HIV & AIDS Social Protection Programmes	72	79	84
	2.Number of Food Parcels distributed through Social Protection Programmes	5 280	5 285	5 290
	3.Number of beneficiaries receiving cooked meals through Social Protection Programmes	36 960	36 965	36 970
	4. Number of Orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support s Services.	84 000	89 000	91 000
	5. Number of beneficiaries reached through HIV & AIDS Prevention Programmes (Social mobilization and behavior change programmes)	206 700	206 800	208 000
	6. Number of CYCW trainees in services training to deliver prevention & early intervention programmes through Isibindi model	184	189	194

Strategic Objective	Performance Indicator	MTEF Targets		
		2013/14	2014/15	2015/16
FAMILY CARE AND SUPPORT SERVICES				
To provide care and support services to families	1.Number of families participating in family preservation programmes	20000	25000	30000
	2.Number of families participating in parenting programme	1 000	1 500	2 000
	3.Number of families receiving crisis intervention services (core social work services)	2000	2500	3000
	4.Number of family members reunited with their families	100	120	130
	5.Number of beneficiaries reached through advocacy and prevention programmes	10 000	15 000	20 000
CHILD CARE AND PROTECTION SERVICES				
To provide and strengthen child care protection services	1.Number of beneficiaries reached through advocacy and prevention programmes	30000	35000	40000
	2. Number of children in need of care and protection placed in funded CYCC	600	600	600
	3. Number of funded child protection organizations	34	36	38
	4. Number of beneficiaries who received services from funded CPOs	5000	6500	7000
	5. Number of abused children who received services rendered by social workers	120	140	160
	6.Number of children newly placed in foster care by government	2000	2500	3000
SERVICES TO PERSONS WITH DISABILITY				
To provide effective services to Persons with Disabilities	1. Number of community based care and support centers funded for rendering Services to Persons with Disabilities.	23	24	25
	2. Number of people with Disabilities accessing community based care services	730	750	800
	3. Number of funded protective workshops for persons with disabilities managed by NPO's	1	1	1
	4. Number of persons with disabilities accessing services in funded protective workshops .	75	80	90
	5.Number of Person With Disabilities mainstreamed in Departmental Programmes	1000	1100	1200
	6. Number of Person reached through advocacy programmes	15 500	16 000	16500
SERVICES TO OLDER PERSONS				
	1. Number of Older Persons accessing services in funded Residential facilities managed by NPO	1202	1250	1300
	2. Number of funded residential facilities for Older Persons managed by Government.	1	1	1
	3. Number of Older Persons accessing services in funded Residential facilities managed by Government	120	130	140
	4. Number of funded existing Community frail care organisation.	1	2	3
	5. Number of Older Persons accessing services in funded Community frail care	250	260	270
	6. Number of Older Persons accessing Services in funded service Centres.	1767	1850	2100
SOCIAL RELIEF OF DISTRESS				
To provide integrated social relief of distress services	1. Number of individuals who benefited from Social relief programmes.	6600	7000	7400
	2. Number of vulnerable households accessing nutritious food through DSD programmes.	1600	1700	1800
	3. Number of individuals and households receiving other material support	1000	1100	1200
	4.Number of children benefiting from the school uniform programme	2500	2600	2700
	5.Number of children benefiting from the dignity/hygienic packs programme	1500	1600	1700

Personnel numbers and costs

Table 12.12 :Personnel numbers and costs: Social Welfare Services

	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
Management	8	8	8	8	9	9	9
Middle management	278	281	284	230	283	283	283
Other staff	356	788	827	790	390	390	390
Professional staff	356	788	827	790	390	390	390
Contract staff	451		650				
Total Programme Personnel Numbers	1 449	1 865	2 596	1 818	1 072	1 072	1 072
Total personnel cost(R thousand)	161 440	224 641	288 568	326 830	364 373	413 073	442 400
Unit cost(R thousand)	111	120	111	180	340	385	413

Table 12.13 :Personnel cost: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	5 978	6 629	6 935	6 505	6 505	6 505	6 788	9 152	9 335
Middle management	77 242	86 407	91 466	104 782	104 782	104 782	109 292	114 939	118 986
Other staff	31 694	75 865	99 816	100 406	100 406	100 406	125 191	142 312	145 927
Professional staff	37 755	55 740	80 698	79 583	115 137	115 137	123 102	146 670	168 152
Contract staff	8 771		9 653						
Total programme personnel cost	161 440	224 641	288 568	291 276	326 830	326 830	364 373	413 073	442 400

Programme 3: Development and Research

Table 12.14 : Summary of payment and estimates: Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Professional Admini Support	25 765	43 510	51 336	45 592	48 643	48 643	57 963	61 878	64 662
Youth Development	18 234	24 097	23 859	24 295	17 285	17 285	22 776	26 832	25 312
Sustainable Livelihood	33 276	25 903	17 486	42 135	32 180	32 180	37 973	41 559	42 097
Institutional capacity building and support	7 116	3 782	7 540	10 540	8 860	8 860	10 646	11 179	11 374
Research and Demography	2 207	4 432	5 151	5 092	2 864	2 864	2 662	3 272	3 500
Total programme payments and estimates	86 598	101 725	105 370	127 654	109 832	109 832	132 020	144 720	146 945

Table 12.15 :Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	40 808	66 232	78 553	84 241	73 019	73 019	81 222	90 779	92 545
Compensation of employees	22 764	50 286	47 884	59 681	56 501	56 501	66 212	69 666	72 623
Goods and services	18 044	15 946	30 668	24 560	16 518	16 518	15 010	21 113	19 922
Interest and rent on land									
Transfer and subsidies to:	43 963	34 963	26 680	42 715	36 115	36 115	50 064	53 160	53 580
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	43 963	34 963	26 680	42 715	36 115	36 115	45 064	47 760	47 910
Households							5 000	5 400	5 670
Payments for capital assets	1 827	530	138	698	698	698	734	781	820
Buildings and other fixed structure									
Machinery and equipment	1 827	530	138	698	698	698	734	781	820
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	86 598	101 725	105 370	127 654	109 832	109 832	132 020	144 720	146 945

Description and objectives

To establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders

Strategic objectives

- To improve sector performance through social development research
- To create a conducive environment for partnership development
- To coordinate implementation of interdepartmental poverty eradication programmes
- To improve capacity of communities to enhance their livelihoods
- To ensure implementation of youth development programmes

There is an overall increase of R15 million or 12 per cent in the 2013/14 budget allocation in this programme is to provide for the following:-

- R10 million earmarked for implementation of the Youth development
- Improve on institutional capacity building of Community Based Projects
- Appointment of Community Development Practitioners
- Implement Provincial Poverty Eradication Strategy
- Expand Youth Development Programmes like Masupatsela Youth Pioneer Programme

The budget for **Professional and administrative support** remains flat due to relocation of staff to specific sub-programmes.

Youth development budget increases by R7 million 28 per cent in 2013/14 for the implementation of the Policy priorities.

Sustainable livelihood budget increases by R7 million 17 per cent for poverty eradication strategy.

Institutional capacity building and support: increases by R2 million or 18 per cent to provide for improvement of NPO registration.

Research and Demography: An increase from R148 thousand or 5 per cent is due to ICS and CPI.

The budget for Compensation of employees increases by R10 million or 15 per cent for the appointment of Community Development Practitioners. The transfers to NGO'S, CBO'S increases to R49 million as a result of additional R10 million for Youth Development Programmes. The budget for goods and services increases by R2 million or 10 per cent.

Service delivery measures

Strategic Objective	Performance Indicator	MTEF Targets		
		2013/14	2014/15	2015/16
RESEARCH AND DEMOGRAPHY				
To improve sector performance through social development research	1. Number of Research Projects completed	2	2	2
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT				
To create a conducive environment for partnership development	1. % of (800) NPO applications processed within two months of receipt	100%	100%	100%
	2. Number of NPOs capacitated according to the capacity building guidelines	1000	1200	1400
	3. Number of NPO compliance reports submitted	800	1000	1200
	4. Number of stakeholder management reports compiled	16	16	16
	5. Number of reports on Project Management Support provided	16	16	16
POVERTY ERADICATION STRATEGY COORDINATION				
To coordinate the implementation of the provincial poverty eradication programmes	1.Number of war on poverty structures coordinated	24	24	24
	2.Number of pilot projects implemented	10	9	9
	3.Number of Inter-Sectoral household profiling coordinated	4	4	4
SUSTAINABLE LIVELIHOODS				
To improve capacity of communities to enhance their livelihoods	1.Number of communities profiled	100	100	100
	2. Number of households profiled	12 000	12 000	12 000
	3. Number of community development NPOs funded	4	4	4
	4. Number of women income generation projects funded	20	20	20
	5. Number of organizations capacitated	29	35	38
YOUTH DEVELOPMENT				
To ensure implementation of youth development programmes	1.Number of youth development structures established	16	20	24
	2.Number of youth participating in entrepreneurship development programmes	182	190	200
	3. Number of youth participating in National Youth Service Programme	300	300	300
	4. Number of youth participating in youth mobilization programmes	650	700	750

Personnel numbers and costs

Table 12.16 :Personnel numbers and costs: Development and Research

	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
Management	3	2	4	5	5	5	5
Middle management	32	32	89	89	58	66	66
Other staff	11	17	17	17	124	124	124
Professional staff	81	174	174	112	28	29	29
Contract staff							
Total Programme Personnel Numbers	127	225	284	223	215	224	224
Total personnel cost(R thousand)	22 764	50 286	47 884	56 501	66 212	69 666	72 623
Unit cost(R thousand)	179	223	169	253	308	311	324

Table 12.:Personnel cost: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Management	1 500	1 388	3 230	4 300	4 300	4 300	4 727	4 863	5 211
Middle management	7 260	13 594	20 769	23 227	23 227	23 227	22 900	23 814	24 080
Other staff	1 860	4 257	3 484	2 650	2 650	2 650	12 309	12 758	14 664
Professional staff	12 144	31 047	20 401	29 504	26 324	26 324	26 276	28 231	28 668
Contract staff									
Total programme personnel cost	22 764	50 286	47 884	59 681	56 501	56 501	66 212	69 666	72 623

Programme 4: Special Programs

Table 12.17 : Summary of payment and estimates: Special Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Women & Rights Of Child		7 398	3 112	3 632	4 132	4 132	4 264	4 219	4 592
Disability & Elderly Rights			2 714	3 631	4 131	4 131	4 379	4 721	4 385
Total programme payments and estimates		7 398	5 826	7 263	8 263	8 263	8 643	8 940	8 977

Table 12.18 : Summary of provincial payments and estimates by economic classification: Special Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payment		7 369	5 798	7 184	8 184	8 184	8 558	8 843	8 876
Compensation of employees		4 736	3 229	4 355	5 355	5 355	5 507	5 755	5 633
Goods and services		2 633	2 569	2 829	2 829	2 829	3 051	3 088	3 243
Interest and rent on land									
Transfer and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		29	28	79	79	79	85	97	102
Buildings and other fixed structure									
Machinery and equipment		29	28	79	79	79	85	97	102
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification		7 398	5 826	7 263	8 263	8 263	8 643	8 940	8 977

Description and objectives

To protect human rights and promote equal access to opportunities and assets for designated groups.

Strategic Objectives

- To provide Governance Systems for Women Empowerment
- To provide Governance Systems for Rights of the Child & Gender Equality
- To provide Governance Systems for Persons with Disabilities
- To provide Governance Systems for Older Persons

There is an overall increase of R380 thousands or 4 per cent on the 2013/14 budget allocation due to correction of the baseline allocation.

Women and Rights of Children: A budget increases by R132 thousand or 3 per cent in 2013/14 is attributed to correction of baseline.

Disability and Elderly Rights: A budget increases by R248 thousands or 6 per cent in 2013/14 attributed by ICS. The budget for Compensation of employees increases by R152 thousands or 3 per cent on the 2013/14 financial year in line with corrected baseline. The budget for goods and services increases by R222 thousands or 7 per cent for operational costs taking into account consumer price index.

Service delivery measures

Strategic Objective	Performance Indicator	MTEF Targets		
		2013/14	2014/15	2015/16
OFFICE ON THE STATUS OF WOMEN (OSW)				
To provide Governance Systems for Women Empowerment & Gender Equality	1.Number of Provincial Plan of Action developed	1	1	1
	2.Number of Provincial monitoring reports compiled	4	4	4
	3.Number of training conducted	1	1	1
	4. Number of Provincial consultations held	4	4	4
	5.Number of provincial events held	3	3	3
	6.Number of informative material produced	3	3	3
RIGHTS OF THE CHILD				
To provide Governance Systems to the Office on the Rights of the Child (ORC)	1.Number of performance reports compiled	4	4	4
	2.Number of Awareness Campaigns (Events) held	3	3	3
	3.Number of Provincial Children's Rights Machinery Consultations	2	2	2
	4.Number of Annual Program of Action on the Rights of the Child developed	1	1	1
	5. Number of Informative Material Produced	1	1	1
	6. Number of Provincial Consultations	1	1	1
RIGHTS OF PERSONS WITH DISABILITY				
To provide Governance Systems for Persons with Disabilities	1.Number of Provincial Disability Rights Sector plan developed	1	1	1
	2. Number of Provincial Disability Forum and machinery meetings conducted	5	5	5
	3.Number of Provincial Disability Rights Monitoring Framework developed	1	1	1
RIGHTS OF OLDER PERSONS				
To provide Governance Systems for Older Persons	1.Number of Provincial Older Persons Forum meetings conducted	4	4	4
	2.Number of Provincial Older Persons Monitoring Framework developed	1	1	1
	3.Number of provincial report compiled	1	1	1

Personnel numbers and costs

Table 12.19 :Personnel numbers and costs: Special Programmes

	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
Management		2	2	2	2	2	2
Middle management		3	3	7	7	8	8
Other staff				5	5	5	5
Professional staff		4	4	4	7	7	7
Contract staff		8	8				
Total Programme Personnel Numbers		17	17	18	21	22	22
Total personnel cost(R thousand)		4 736	3 229	5 355	5 507	5 755	5 633
Unit cost(R thousand)		279	190	298	262	262	256

Table 12. :Personnel cost: Special Programmes

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
Management		1 262	770	1 365	1 365	1 355	1 800	2 240	2 193
Middle management		1 774	1 520	2 016	3 016	2 488	2 117	2 029	2 195
Other staff		793				572	589	473	116
Professional staff		907	939	974	974	940	1 001	1 013	1 129
Contract staff									
Total programme personnel cost		4 736	3 229	4 355	5 355	5 355	5 507	5 755	5 633

Other programme information

Personnel numbers and costs

Table 12.20 :Personnel numbers and costs: Social Development, Women, Children and Persons with Disabilities

	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
Management	15	26	29	32	33	37	37
Middle management	339	379	446	406	429	447	447
Other staff	395	946	964	952	622	649	649
Professional staff	480	1 032	1 085	996	553	575	577
Contract staff	451	8	658	20	20	20	20
Total departmental personnel numbers	1 680	2 391	3 182	2 406	1 657	1 728	1 730
Total personnel cost(R thousand)	210 490	352 128	422 271	482 291	535 765	597 271	637 749
Unit cost(R thousand)	125	147	133	200	323	346	369

Table 12.21 :Personnel cost: Social Development, Women, Children and Persons with Disabilities

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
Management	11 478	20 168	25 666	27 990	27 990	27 980	29 615	34 855	36 321
Middle management	95 232	122 767	148 664	159 996	160 996	160 468	170 387	181 097	189 459
Other staff	36 970	109 653	116 658	128 330	127 306	127 878	158 728	177 086	184 256
Professional staff	58 039	99 540	121 630	131 625	163 999	163 965	172 804	199 752	223 026
Contract staff	8 771		9 653	2 000	2 000	2 000	4 231	4 481	4 687
Total departmental personnel cost	210 490	352 128	422 271	449 941	482 291	482 291	535 765	597 271	637 749

Table 12.22: Summary of departmental Personnel numbers and costs : Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 680	2 391	3 182	2 406	2 406	2 406	1 657	1 728	1 730
Personnel costs (R thousand)	210 490	352 128	422 271	449 941	482 291	482 291	535 765	597 271	637 749
Human resource component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
Finance component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
Full time workers									
Personnel numbers (head count)	1 680	2 391	2 524	2 386	2 386	2 386	1 637	1 708	1 710
Personnel cost (R thousand)	210 490	352 128	422 271	449 941	482 291	482 291	535 765	597 271	637 749
head count as % of total for province	100%	100%	79%	99%	99%	99%	99%	99%	99%
Personnel cost as % of total province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)			658	20	20	20	20	20	20
Personnel cost (R thousand)									
head count as % of total of the Department			21%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total province									

Training

Table 12.23 : Payments on training : Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	3 288	10 966	7 857	3 073	3 073	3 073	5 201	5 240	5 103
<i>of which</i>									
sustainable and travel									
Payment on tuition									
Total payment on training	3 288	10 966	7 857	3 073	3 073	3 073	5 201	5 240	5 103

Training budget for the department is centralized to programme 1.

Table 12.24 : Information on training : Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	1 085	1 163	1 432	1 432	1 432	1 432	1 543	1 684	1 768
<i>of which</i>									
Male	405	434	533	533	533	533	672	747	784
Female	680	729	899	899	899	899	871	937	984
Number of Training opportunities				1 432	1 432	1 790	1 929		
<i>of which</i>									
Tertiary									
Workshops						358	386		
seminars				1 432	1 432	1 432	1 543		
other									
Number of busarries offered									
Number of interns appointed									
Number of learnership appointed									
Number of days spent on training									

Reconciliation of structural changes

None

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts : Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	71	95	340	672	672	672	706	741	778
Sale of goods & services produced by department (excl capital assets)	71	95	340	672	672	672	706	741	778
Sales by market establishments									
Administrative fees	71	95	340	672	672	672	706	741	778
Other sales									
Of which									
Sale of scrap, waste, arms & other used current goods									
Transfer received from									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities		245							
Total provincial own receipts	71	340	340	672	672	672	706	741	778

Table B.3: Departmental summary of payment and estimates by economic classification: Social Development, Women, Children and Persons with Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	353 826	517 880	644 699	686 399	706 129	706 129	760 043	834 662	881 688
Compensation of employees	210 490	352 128	422 271	449 941	482 291	482 291	535 765	597 271	637 749
Salaries and wages	146 693	301 782	354 717	382 717	403 132	403 132	456 900	510 740	554 932
Social contributions	63 797	50 345	67 554	67 224	79 159	79 159	78 865	86 530	82 817
Goods and services	143 336	165 752	221 893	236 458	223 838	223 838	224 278	237 392	243 939
Interest and rent on land			535						
Interest (Incl. interest on finance leases)			535						
Rent on land									
Transfer and subsidies to:	194 276	198 307	197 128	232 661	213 950	213 950	289 661	318 189	350 584
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts			421	478	478	478	510	550	578
Social security funds									
Departmental agencies (non-business entities)			421	478	478	478	510	550	578
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	194 229	197 867	195 904	231 742	213 031	213 031	283 898	311 969	344 053
Households	47	440	803	441	441	441	5 253	5 670	5 953
Social benefits	47	440	803	441	441	441	253	270	283
Other transfers to households							5 000	5 400	5 670
Payment for capital assets	59 520	31 315	41 183	30 641	43 247	43 247	32 426	34 301	35 987
Buildings and other fixed structures	57 038	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Buildings	53 766	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Other fixed structures	3 272								
Machinery and equipment	2 482	5 754	7 074	4 140	4 140	4 140	5 259	5 235	5 497
Transport equipment		2 604	830						
Other machinery and equipment	2 482	3 150	6 244	4 140	4 140	4 140	5 259	5 235	5 497
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	607 622	747 501	883 010	949 701	963 326	963 326	1 082 130	1 187 153	1 268 259

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	43 298	103 836	136 202	145 353	146 329	146 329	153 415	166 333	177 370
Compensation of employees	26 286	72 464	82 589	94 629	93 605	93 605	99 673	108 777	117 093
Salaries and wages	22 808	60 525	70 760	80 627	79 457	79 457	84 891	92 675	99 705
Social contributions	3 478	11 939	11 830	14 002	14 148	14 148	14 782	16 101	17 388
Goods and services	17 012	31 372	53 078	50 724	52 724	52 724	53 742	57 556	60 277
Interest and rent on land			535						
Interest (Incl. interest on finance leases)			535						
Rent on land									
Transfer and subsidies to:	47	440	1 224	919	919	919	763	820	861
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts			421	478	478	478	510	550	578
Social security funds									
Departmental agencies (non-business entities)			421	478	478	478	510	550	578
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	47	440	803	441	441	441	253	270	283
Social benefits	47	440	803	441	441	441	253	270	283
Other transfers to households									
Payment for capital assets	290	602	383	661	661	661	698	739	776
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	290	602	383	661	661	661	698	739	776
Transport equipment									
Other machinery and equipment	290	602	383	661	661	661	698	739	776
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	43 635	104 878	137 809	146 933	147 909	147 909	154 876	167 892	179 008

Table B.3: Departmental summary of payment and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	269 720	340 442	424 146	449 621	478 597	478 597	516 848	568 708	602 897
Compensation of employees	161 440	224 641	288 568	291 276	326 830	326 830	364 373	413 073	442 400
Salaries and wages	107 714	192 942	240 329	247 556	270 946	270 946	310 725	354 481	389 399
Social contributions	53 726	31 699	48 240	43 720	55 884	55 884	53 648	58 592	53 001
Goods and services	108 280	115 801	135 578	158 345	151 767	151 767	152 475	155 635	160 497
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	150 266	162 904	169 224	189 027	176 916	176 916	238 834	264 209	296 143
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	150 266	162 904	169 224	189 027	176 916	176 916	238 834	264 209	296 143
Households									
Social benefits									
Other transfers to households									
Payment for capital assets	57 403	30 153	40 634	29 203	41 809	41 809	30 909	32 684	34 289
Buildings and other fixed structures	57 038	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Buildings	53 766	25 561	34 109	26 501	39 107	39 107	27 167	29 066	30 490
Other fixed structures	3 272								
Machinery and equipment	365	4 592	6 525	2 702	2 702	2 702	3 742	3 618	3 799
Transport equipment		2 604	830						
Other machinery and equipment	365	1 988	5 695	2 702	2 702	2 702	3 742	3 618	3 799
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	477 389	533 499	634 004	667 851	697 322	697 322	786 591	865 601	933 329

Table B.3: Departmental summary of payment and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	40 808	66 232	78 553	84 241	73 019	73 019	81 222	90 779	92 545
Compensation of employees	22 764	50 286	47 884	59 681	56 501	56 501	66 212	69 666	72 623
Salaries and wages	16 171	44 071	40 698	50 692	48 037	48 037	56 347	58 654	61 210
Social contributions	6 593	6 215	7 187	8 989	8 464	8 464	9 865	11 012	11 413
Goods and services	18 044	15 946	30 668	24 560	16 518	16 518	15 010	21 113	19 922
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	43 963	34 963	26 680	42 715	36 115	36 115	50 064	53 160	53 580
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	43 963	34 963	26 680	42 715	36 115	36 115	45 064	47 760	47 910
Households							5 000	5 400	5 670
Social benefits									
Other transfers to households							5 000	5 400	5 670
Payment for capital assets	1 827	530	138	698	698	698	734	781	820
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 827	530	138	698	698	698	734	781	820
Transport equipment									
Other machinery and equipment	1 827	530	138	698	698	698	734	781	820
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	86 598	101 725	105 370	127 654	109 832	109 832	132 020	144 720	146 945

Table B.3: Departmental summary of payment and estimates by economic classification: Special Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	7 369	5 798		7 184	8 184	8 184	8 558	8 843	8 876
Compensation of employees	4 736	3 229		4 355	5 355	5 355	5 507	5 755	5 633
Salaries and wages	4 244	2 931		3 842	4 692	4 692	4 937	4 930	4 618
Social contributions	492	298		513	663	663	570	825	1 014
Goods and services	2 633	2 569		2 829	2 829	2 829	3 051	3 088	3 243
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payment for capital assets	29	28		79	79	79	85	97	102
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	29	28		79	79	79	85	97	102
Transport equipment									
Other machinery and equipment	29	28		79	79	79	85	97	102
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	7 398	5 826		7 263	8 263	8 263	8 643	8 940	8 977

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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	143 336	165 752	221 893	236 458	223 838	223 838	224 278	237 392	243 939
.....									
Goods and services	143 336	165 752	221 893	236 458	223 838	223 838	224 278	237 392	243 939
Administrative fees	129	1 012	526	646	599	599	415	602	386
Advertising	1 286	2 388	2 230	3 289	4 407	4 407	2 338	3 844	3 236
Assets <R5000	4 358	4 305	1 614	4 063	3 995	3 995	2 594	3 062	3 325
Audit cost: External	428	2 747	3 744	2 625	3 625	3 625	2 769	2 936	3 331
Bursaries (employees)									
Catering: Departmental activities	8 135	6 396	10 603	10 498	9 484	9 484	5 956	7 390	6 986
Communication	14 690	8 917	12 664	11 399	11 378	11 378	11 279	11 694	12 207
Computer services	2	408	755	3 728	2 435	2 435	2 871	3 152	3 374
Cons/prof:business & advisory services	32 864	24 380	37 052	46 877	44 537	44 537	45 315	51 008	48 606
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost		170	933	528	553	553	- 26	628	762
Contractors	6 476	2 143	2 329	13 026	2 821	2 821	8 366	10 277	14 138
Agency & support/outsourced services	1 687	2 423	1 428	1 781	1 926	1 926	7 468	7 301	4 118
Entertainment	65	44	58	24			37	39	43
Fleet Services	- 2	570	5		3	3			
Housing									
Inventory: Food and food supplies	1 525	6 295	4 119	5 694	5 707	5 707	5 924	6 178	6 655
Inventory: Fuel, oil and gas	42	50	43	180	140	140	214	202	212
Inventory:Learn & teacher support material				913	664	664	494	588	620
Inventory: Materials & supplies	78	72	240	959	723	723	914	1 098	1 157
Inventory: Medical supplies	1 843	176	273	722	581	581	408	454	479
Inventory: Medicine			15	502	552	552	266	258	276
Medsas inventory interface									
Inventory: Military stores	85	1 539							
Inventory: Other consumables	2 928	2 367	2 756	6 636	7 108	7 108	4 421	4 812	5 537
Inventory: Stationery and printing	7 702	6 548	5 718	12 994	11 683	11 683	9 651	11 238	13 449
Lease payments (Incl. operating leases, excl. finance leases)	10 712	28 984	29 081	31 225	29 836	29 836	30 260	29 891	35 481
Property payments	8 262	9 046	11 150	9 919	13 129	13 129	9 279	9 117	15 892
Transport provided dept activity	4 236	2 992	2 878	6 517	5 041	5 041	3 443	4 395	3 888
Travel and subsistence	27 327	33 354	40 486	40 306	37 072	37 072	31 848	40 871	39 049
Training & staff development	3 288	10 966	7 857	4 953	3 073	3 073	5 201	5 240	5 103
Operating payments	883	3 609	38 535	10 483	17 470	17 470	28 203	16 395	10 735
Venues and facilities	4 307	3 852	4 800	5 971	5 296	5 296	4 371	4 722	4 895
Rental & hiring									
.....									
Total departmental goods and services	143 336	165 752	221 893	236 458	223 838	223 838	224 278	237 392	243 939

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

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	17 012	31 372	53 078	50 724	52 724	52 724	53 742	57 556	60 277
.....									
Goods and services	17 012	31 372	53 078	50 724	52 724	52 724	53 742	57 556	60 277
Administrative fees	41	78	300	342	314	314	220	382	255
Advertising	116	340	971	739	750	750	217	826	277
Assets <R5000	135	387	618	1 474	1 487	1 487	1 556	1 649	1 764
Audit cost: External	134	2 672	3 744	2 625	2 625	2 625	2 769	2 936	3 331
Bursaries (employees)									
Catering: Departmental activities	1 016	551	1 619	1 049	1 231	1 231	739	1 173	772
Communication	2 328	5 052	6 647	4 596	5 596	5 596	4 848	5 139	5 282
Computer services	2	266	72	2 500	2 500	2 500	2 800	3 000	3 150
Cons/prof:business & advisory services		827	595	246	303	303	259	275	305
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost		170	420	127	162	162	343	364	404
Contractors	120	150	195	108	182	182	114	121	131
Agency & support/outsourced services	15	8							
Entertainment	2	11	41	24			26	27	30
Fleet Services	- 2	559			3	3			
Housing									
Inventory: Food and food supplies	21	48	47	158	189	189	166	176	144
Inventory: Fuel, oil and gas			2	133	8	8	141	149	156
Inventory:Learn & teacher support material				26	26	26	28	29	32
Inventory: Materials & supplies	4	30	60	65	74	74	185	196	210
Inventory: Medical supplies			31	136	110	110	28	29	32
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	85								
Inventory: Other consumables	808	185	236	369	318	318	394	414	437
Inventory: Stationery and printing	2 098	2 076	2 250	4 049	3 812	3 812	4 489	4 850	5 537
Lease payments (Incl. operating leases, excl. finance leases)	6 226	9 815	17 764	10 370	12 490	12 490	13 505	12 166	16 869
Property payments	18	1 503	2 061	494	4 036	4 036	3 005	552	3 188
Transport provided dept activity	3 661	1 447	251	252	138	138	266	282	296
Travel and subsistence	45	3 975	7 766	11 067	13 787	13 787	12 395	13 141	10 648
Training & staff development	12	168	1 432	388	388	388	519	670	704
Operating payments	124	455	4 749	8 073	1 181	1 181	3 344	7 541	4 781
Venues and facilities	3	598	1 207	1 314	1 014	1 014	1 386	1 469	1 542
Rental & hiring									
.....									
Administration	17 012	31 372	53 078	50 724	52 724	52 724	53 742	57 556	60 277

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

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	108 280	115 801	135 578	158 345	151 767	151 767	152 475	155 635	160 497
.....									
Goods and services	108 280	115 801	135 578	158 345	151 767	151 767	152 475	155 635	160 497
Administrative fees	80	934	192	173	249	249	177	180	189
Advertising	1 028	1 882	1 072	2 146	3 355	3 355	1 558	2 573	2 492
Assets <R5000	3 391	3 867	956	2 105	2 024	2 024	619	840	959
Audit cost: External		75			1 000	1 000			
Bursaries (employees)									
Catering: Departmental activities	5 981	3 663	5 664	5 628	5 642	5 642	2 475	3 141	3 527
Communication	10 004	3 072	4 518	5 565	5 398	5 398	5 552	5 632	5 914
Computer services		142	683						
Cons/prof:business & advisory services	31 140	22 610	36 428	41 544	41 521	41 521	43 010	46 219	44 414
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			513	401	391	391	424	264	358
Contractors	5 786	1 498	1 437	12 341	1 634	1 634	7 779	9 667	13 818
Agency & support/outsourced services	1 635	2 415	1 428	1 781	1 926	1 926	7 468	7 301	4 118
Entertainment	21	9	13						
Fleet Services		7	5						
Housing									
Inventory: Food and food supplies	1 484	6 226	4 068	5 515	5 472	5 472	5 758	6 002	6 510
Inventory: Fuel, oil and gas	42	50	42	47	132	132	73	53	56
Inventory:Learn & teacher support material				887	638	638	466	559	587
Inventory: Materials & supplies	72	41	170	894	649	649	729	902	947
Inventory: Medical supplies	1 843	176	241	586	471	471	380	425	446
Inventory: Medicine			15	502	552	552	266	258	276
Medsas inventory interface									
Inventory: Military stores		1 539							
Inventory: Other consumables	1 529	2 114	2 203	6 015	6 650	6 650	3 815	3 957	4 298
Inventory: Stationery and printing	4 048	3 407	2 482	6 182	6 352	6 352	3 661	4 271	5 742
Lease payments (Incl. operating leases, excl. finance leases)	4 375	18 698	8 948	20 533	16 929	16 929	16 644	17 608	18 488
Property payments	8 075	7 424	7 350	9 096	9 013	9 013	6 177	8 448	12 569
Transport provided dept activity	258	529	1 886	5 089	3 727	3 727	2 314	2 855	2 394
Travel and subsistence	20 685	19 271	24 416	22 069	16 989	16 989	13 773	21 144	22 292
Training & staff development	2 686	10 749	735	3 653	2 178	2 178	4 744	4 625	4 234
Operating payments	698	3 010	27 329	2 209	16 088	16 088	23 250	7 014	4 057
Venues and facilities	3 419	2 392	2 782	3 384	2 787	2 787	1 364	1 697	1 812
Rental & hiring									
.....									
Social Welfare Services	108 280	115 801	135 578	158 345	151 767	151 767	152 475	155 635	160 497

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

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	18 044	15 946	30 668	24 560	16 518	16 518	15 010	21 113	19 922
.....									
Goods and services	18 044	15 946	30 668	24 560	16 518	16 518	15 010	21 113	19 922
Administrative fees	8		24	131	36	36	18	40	- 58
Advertising	142	105	188	252	250	250	413	287	301
Assets <R5000	832	42	37	386	386	386	307	432	454
Audit cost: External	294								
Bursaries (employees)									
Catering: Departmental activities	1 138	2 065	2 777	3 487	2 277	2 277	1 977	2 430	2 009
Communication	2 358	734	1 497	1 238	384	384	564	590	662
Computer services				1 228	- 65	- 65	71	152	224
Cons/prof:business & advisory services	1 724	903		4 950	2 576	2 576	2 046	4 360	3 887
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost							- 793		
Contractors	570	428	501	550	957	957	473	489	190
Agency & support/outsourced services	37								
Entertainment	42	24	3						
Fleet Services		3							
Housing									
Inventory: Food and food supplies	20	15	4	8	20	20			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	2	1	9						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	591	62	121	188	76	76	146	371	729
Inventory: Stationery and printing	1 556	1 015	902	2 341	1 111	1 111	1 021	1 620	1 648
Lease payments (Incl. operating leases, excl. finance leases)	111	419	2 368	105	105	105	111	117	123
Property payments	169	119	1 739	329	80	80	97	117	135
Transport provided dept activity	317	870	444	1 034	1 034	1 034	714	1 100	1 032
Travel and subsistence	6 597	8 735	7 513	6 618	5 754	5 754	5 005	6 030	5 364
Training & staff development	590		5 591	425	25	25	- 196	- 213	
Operating payments	61	145	6 411	201	201	201	1 609	1 840	1 896
Venues and facilities	885	261	540	1 089	1 311	1 311	1 427	1 351	1 326
Rental & hiring									
.....									
Development and Research	18 044	15 946	30 668	24 560	16 518	16 518	15 010	21 113	19 922

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments		2 633	2 569	2 829	2 829	2 829	3 051	3 088	3 243
.....									
Goods and services		2 633	2 569	2 829	2 829	2 829	3 051	3 088	3 243
Administrative fees			10						
Advertising		61		152	52	52	150	158	166
Assets <R5000		9	4	98	98	98	112	141	149
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		117	543	334	334	334	765	646	679
Communication		59	2				315	333	350
Computer services									
Cons/prof:business & advisory services		39	28	137	137	137		154	
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		66	196	27	48	48			
Agency & support/outsourced services									
Entertainment			2				11	12	13
Fleet Services									
Housing									
Inventory: Food and food supplies		7		13	26	26			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		5	196	64	64	64	66	70	74
Inventory: Stationery and printing		49	85	422	408	408	480	497	522
Lease payments (Incl. operating leases, excl. finance leases)		51		217	312	312			
Property payments									
Transport provided dept activity		146	297	142	142	142	149	158	166
Travel and subsistence		1 373	792	552	542	542	675	556	745
Training & staff development		50	98	487	482	482	134	158	166
Operating payments			46						
Venues and facilities		600	271	184	184	184	194	205	216
Rental & hiring									
.....									
Special Programmes		2 633	2 569	2 829	2 829	2 829	3 051	3 088	3 243

Table B.5(d): Social Development - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities , size in square metres , length in km/m)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets														
1	Taung Old Age Home	Greater Taung/ Dr RSM	Old Age Home	6000m² est	01.10.2013	30.09.2016	ES	Social Welfare Services	500	74 000		8 568	27 166	30 490
2	Taung Inpatient Treatment Centre	Greater Taung/ Dr RSM	Inpatient Treatment Centre	620m² est	13/01/01	15/01/12	ES	Social Welfare Services	120	18 000		16 100	1 900	
3	Itsoeng Protective Workshop	Ditsobotla/ NMM	Protective Workshop	1500m² est	31/03/2012	31/03/2013	ES	Social Welfare Services	150	36 000	33 501	2 499		
Total New infrastructure assets										128 000	33 501	27 167	29 066	30 490
2. Upgrades and additions														
1	Potchefstroom Crisis Centre	Tlokwe/ Dr KK	Crisis Centre	600m² est	pending confirmation	pending confirmation	ES	Social Welfare Services		1 482				1 482
Total Upgrades and additions										1 482				1 482
4. Maintenance and repairs														
1	Vryburg Victim Empowerment Centre	Naledi/ Dr RSM	Victim Empowerment Centre	16000m² est	Ongoing	Ongoing	ES	Social Welfare Services		662		200	220	242
2	Matlosana Secure Care Centre	Matlosana/ Dr KK	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 481		630	495	356
3	Kgakala Crisis Centre	Maquassi Hills/ Dr KK	Crisis Centre	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		410		200	100	110
4	DERAAD School of Industry	Maquassi Hills/ Dr KK	School of Industry	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		993		300	330	363
5	Rustenburg Secure Care Centre	Rustenburg/ Bojanala	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 535		630	550	355
6	Tlhabane Safe House	Rustenburg/ Bojanala	Safe House	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		331		100	110	121
7	Reamogetswe Secure Care Centre	Madibeng/ Bojanala	Secure Care Centre	750m² est	Ongoing	Ongoing	ES	Social Welfare Services		655		100	255	300
8	Sonop Old Age Home	Madibeng/ Bojanala	Old Age Home	1900m² est	Ongoing	Ongoing	ES	Social Welfare Services		2 165		1 000	1 000	165
9	Tlhabane Service Point	Rustenburg/ Bojanala	Service Point	350m² est	Ongoing	Ongoing	ES	Social Welfare Services		130		40	40	50
10	Kobbie van Zyl Sub-Office	Rustenburg/ Bojanala	Sub-Office	450m² est	Ongoing	Ongoing	ES	Social Welfare Services		469		50	319	100
11	Boikagong Children's Home	Matikeng/ NMM	Children's Home	3000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 224		400	440	384
12	Matikeng Secure Care Centre	Matikeng/ NMM	Secure Care Centre	2500m² est	Ongoing	Ongoing	ES	Social Welfare Services		662		200	220	242
13	Matikeng Safe House	Matikeng/ NMM	Safe House	210m² est	Ongoing	Ongoing	ES	Social Welfare Services		166		50	55	61
14	Itsoeng Protective Workshop	Ditsobotla/ NMM	Protective Workshop	14000m² est	Ongoing	Ongoing	ES	Social Welfare Services		331		100	110	121
Total Maintenance and repairs										11 214		4 000	4 244	2 970
Total Social Development Infrastructure										140 696	33 501	31 167	33 310	34 942