

# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>3 524 662</b>	<b>3 421 362</b>	<b>(103 300)</b>	
of which:				
Current payments	1 532 142	1 460 169	(71 973)	
Transfers and subsidies	1 856 728	1 856 705	(23)	
Payments for capital assets	135 792	104 418	(31 374)	
Payment for financial assets		70		70
<b>Executive authority</b>	<b>MEC of Social Development</b>			
<b>Accounting officer</b>	<b>Head of Department</b>			

### 1. Vision and mission

#### Vision

A Caring and Self-reliant Society.

#### Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

### 2. Changes to programme purpose and objectives

Not applicable

### 3. Summary of Adjusted Estimates of Departmental Expenditure 2014/15

TABLE 6.1: SOCIAL DEVELOPMENT

Programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Administration	425 581	(5 866)			42 044			500	36 678	462 259
2. Social Welfare Services	639 005	(4 635)			1 402				(3 233)	635 772
3. Children and Families	1 747 004	(91 018)			(53 499)				(144 517)	1 602 487
4. Restorative Services	371 180	(2 281)			(6 283)				(8 564)	362 616
5. Development and Research	341 892				16 336				16 336	358 228
<b>Total for programmes</b>	<b>3 524 662</b>	<b>(103 800)</b>						<b>500</b>	<b>(103 300)</b>	<b>3 421 362</b>

Economic classification  R thousands	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>1 532 142</b>	<b>(71 326)</b>			<b>(1 147)</b>			<b>500</b>	<b>(71 973)</b>	<b>1 460 169</b>
Compensation of employees	1 107 801	(43 583)			(15 376)				(58 959)	1 048 842
Goods and services	424 341	(27 743)			14 229			500	(13 014)	411 327
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>1 856 728</b>				<b>(23)</b>				<b>(23)</b>	<b>1 856 705</b>
Provinces and municipalities										
Departmental agencies and accounts	90				(23)				(23)	67
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	1 848 833									1 848 833
Households	7 805									7 805
<b>Payments for capital assets</b>	<b>135 792</b>	<b>(32 474)</b>			<b>1 100</b>				<b>(31 374)</b>	<b>104 418</b>
Buildings and other fixed structures	119 900	(32 474)							(32 474)	87 426
Machinery and equipment	15 892				1 100				1 100	16 992
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>					<b>70</b>				<b>70</b>	<b>70</b>
<b>Total economic classification</b>	<b>3 524 662</b>	<b>(103 800)</b>						<b>500</b>	<b>(103 300)</b>	<b>3 421 362</b>

The department realigned the 2014/15 budget according to the ten pillar programme of radical transformation, modernization and re-industrialization. The priority pillar for the Department of Social Development is the Acceleration of Social Transformation.

The main appropriation of the department is adjusted downward from R3.5 billion to R3.4 billion mainly as a result of a surrender of R45 million, a further surrender of R60.3 million from the infrastructure allocation, and the appropriation of R2 million.

#### **Surrender: R105.3 million**

The department is surrendering an amount of R45 million from the personnel budget because the total number of social worker graduates absorbed was less than anticipated. In addition, delays were experienced in the filling of vacant posts since the beginning of the financial year which also contributed to the projected under expenditure on compensation of employees.

Furthermore, the department will surrender R60.3 million from the total infrastructure budget as a result of delays experienced in the implementation of projects.

#### **Suspension: R1.5 million**

The MEC has moved from the Gauteng Department of Agriculture and Rural Development (GDARD) to the Department of Social Development with effect from the 01 September 2014. An amount of R1.5 million is suspended from GDARD to the department to fund salary related costs and operational cost for staff in the Office of the MEC.

#### **Virements and shifts**

A total amount of R28.5 million is shifted from the Children and Families programme to the Administration programme to augment the allocated budget on compensation of employees, and to fund critical management and support posts that were filled at the beginning of the financial year.

A total of R1.8 million and R3.4 million allocated to compensation of employees is shifted from the Children and Families programme and the Restorative Services programme respectively, to the Development and Research programme to fund the cost related to the appointment of community development practitioners and assistant community development practitioners.

Funds are shifted from compensation of employees in the Children and Families programme due to the projected underspending on the allocation for the absorption of social work graduates. The cost of the total number of social work graduates absorbed was less than the allocation received at the beginning of the financial year. In addition, delays were experienced in the filling of vacant posts which also contributed to the projected under expenditure on compensation of employees.

An amount of R15.3 million is shifted from compensation of employees in the Children and Families programme to goods and services and machinery and equipment in the Administration programme. This shift will fund operational costs related to the absorption of social worker graduates. Funds are also shifted to address spending pressures on outsourced services as a result of new contracts awarded.

An amount of R12 million is shifted from the Children and Families programme to fund the Welfare to Work programme and the monitoring and evaluation of the non-profit organizations (NPO's) in the Development and Research programme.

An amount of R5.5 million is shifted within buildings and other fixed structures from the Restorative Services programme to the Children and Families programme to top up new construction for Boipatong Project as the project is at an advanced stage in the current financial year. Furthermore, an amount of R1 million is shifted within the Children and Families programme in the buildings and other fixed structures line item for allocation to the Protea Glen Centre which was not initially anticipated. The infrastructure budget is realigned to allocate project budgets to the relevant programmes.

#### **Provincial additional funding: R500 000**

An additional amount of R500 000 is allocated to the department to supplement the estimated shortfall in the Office of the MEC as a result of the function shift described above.

## 4. Details of Adjustments to Estimates of Departmental Expenditure 2014/15

### Programme 1: Administration

TABLE 6.2: PROGRAMME 1: ADMINISTRATION

Sub-Programme	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
1. Office of the MEC	1 193	1 500			348			500	2 348	3 541
2. Corporate Management Support	200 534				33 094				33 094	233 628
3. District Management	223 854	(7 366)			8 602				1 236	225 090
<b>Total for programme</b>	<b>425 581</b>	<b>(5 866)</b>			<b>42 044</b>			<b>500</b>	<b>36 678</b>	<b>462 259</b>

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
<b>Current payments</b>	<b>403 577</b>	<b>(5 866)</b>			<b>43 473</b>			<b>500</b>	<b>38 107</b>	<b>441 684</b>
Compensation of employees	191 389	1 417			28 542				29 959	221 348
Goods and services	212 188	(7 283)			14 931			500	8 148	220 336
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>6 112</b>				<b>(428)</b>				<b>(428)</b>	<b>5 684</b>
Provinces and municipalities										
Departmental agencies and accounts	90				(23)				(23)	67
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	6 022				(405)				(405)	5 617
<b>Payments for capital assets</b>	<b>15 892</b>				<b>(1 025)</b>				<b>(1 025)</b>	<b>14 867</b>
Buildings and other fixed structures										
Machinery and equipment	15 892				(1 025)				(1 025)	14 867
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>					<b>24</b>				<b>24</b>	<b>24</b>
<b>Total economic classification</b>	<b>425 581</b>	<b>(5 866)</b>			<b>42 044</b>			<b>500</b>	<b>36 678</b>	<b>462 259</b>

TABLE 6.3: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 1: ADMINISTRATION

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(4 404)</b>		<b>47 877</b>
Compensation of employees	The personnel budget is realigned in accordance with the structure.	(108)	Budget increased to cover the projected shortfall on personnel due to filling of critical management and support posts and alignment of budget to the structure.	28 650
Goods and services	Shifting of budget is due to reprioritisation exercise conducted by identifying budget from non-core service delivery items to fund areas of spending pressures.	(4 296)	The department is experiencing budget pressure on the operational costs as a result of absorption of Social Work graduates. Department moved R15.3 million from personnel budget in Programme 3 to fund the key tools of trade for social workers.	19 227
Interest and rent on land				
<b>Transfers and subsidies</b>		<b>(428)</b>		
Provinces and municipalities	Surplus on annual TV license payment is shifted after the account for the department was fully paid.	(23)		
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions	Funds are shifted to Programme 5 to cover expenditure incurred on leave payments for employees that exit public sector and expenditure incurred on injury on duty.	(405)		
Households				
<b>Payments for capital assets</b>		<b>(4 060)</b>		<b>3 035</b>
Buildings and other fixed structures	The machinery and equipment budget is centralised in this programme for cost control purposes and is shifted to other programmes to defray expenditure incurred.	(4 060)	The expansion of new offices and absorption of social work graduates necessitates the procurement of switches that connect the Local Area Network (LAN) with Wide Area Network (WAN). All new offices also required the installation of the PABX system.	3 035
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>			Funds to off-set debt written off.	<b>24</b>
<b>Total economic classification</b>		<b>(8 892)</b>		<b>50 936</b>

**Surrender: R7.3 million**

An amount of R7.3 million allocated to maintenance under the infrastructure budget will be surrendered as a result of delays in project implementation.

**Suspension of funds: R1.5 million**

The MEC has moved from the Gauteng Department of Agriculture and Rural Development (GDARD) to the Department of Social Development with effect from the 01 September 2014. An amount of R1.5 million is suspended from the GDARD to the department to fund salary related costs and other operational cost for staff in the Office of the MEC.

**Virements and shifts**

A total amount of R42 million is shifted to this programme due to the reprioritization of the budget to ensure that priorities are funded and spending pressures are addressed.

An amount of R28.5 million will augment the compensation of employees' budget in order to fund critical management and support posts that were filled at the start of the financial year.

An amount of R1.4 million is added to goods and services to address the budgetary shortfall on security and cleaning services which is attributable to the awarding of new contracts with the revised rates. An amount of R15.3 million will fund spending pressure on operational costs experienced by the department as a result of absorption of social work graduates.

An amount of R405 000 is shifted to Development and Research programme to cover expenditure incurred in relation to payments for injury on duty and leave gratuity to ex-employees. Furthermore, the programme shifted an amount of R2.9 million to other programmes to defray expenditure incurred on procurement of minor assets and machinery and equipment as the budget is centralized in this programme. An amount of R1.9 million is shifted within the programme from machinery and equipment to goods and services to cover additional cost for the procurement of minor assets.

### Provincial additional funding: R500 000

An additional amount of R500 000 is allocated to the department to supplement the estimated shortfall in the Office of the MEC as a result of the function shift described above.

### Programme 2: Social Welfare Services

TABLE: 6.4: PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management And Support	4 677				(1 047)				(1 047)	3 630
2. Care & Services To Older Persons	253 373	(2 212)			1 361				(851)	252 522
3. Services To Persons With Disabilities	108 912	(2 423)			1 088				(1 335)	107 577
4. HIV And AIDS	272 043									272 043
<b>Total for programme</b>	<b>639 005</b>	<b>(4 635)</b>			<b>1 402</b>				<b>(3 233)</b>	<b>635 772</b>

Economic classification  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>78 616</b>	<b>(3 935)</b>			<b>320</b>				<b>(3 615)</b>	<b>75 001</b>
Compensation of employees	45 585									45 585
Goods and services	33 031	(3 935)			320				(3 615)	29 416
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>558 089</b>									<b>558 089</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	557 655									557 655
Households	434									434
<b>Payments for capital assets</b>	<b>2 300</b>	<b>(700)</b>			<b>1 082</b>				<b>382</b>	<b>2 682</b>
Buildings and other fixed structures	2 300	(700)			562				(138)	2 162

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Machinery and equipment					520				520	520
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>639 005</b>	<b>(4 635)</b>			<b>1 402</b>				<b>(3 233)</b>	<b>635 772</b>

TABLE 6.5: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 2: SOCIAL WELFARE SERVICES

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(5 147)</b>		<b>5 467</b>
Compensation of employees	The personnel budget is reclassified to ensure that salaries and wages and social contributions are correctly funded.	(1 181)	The personnel budget is reclassified to ensure that salaries and wages and social contributions are correctly funded.	1 181
Goods and services	Funds shifted due to implementation of austerity measures in areas such as catering and communication.	(3 966)	Budget increases to cover departmental events during Social Development month in October. Funds which are centralized in programme 1 are redirected to fund office equipment and furniture procured for less than R5000 in this programme.	4 286
Interest and rent on land				
<b>Transfers and subsidies</b>		<b>(67)</b>		<b>67</b>
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households	Budget for leave gratuity in the persons with disabilities sub-programme shifted as it will not be spent.	(67)	Provision is made for leave gratuity for ex-employees in the older persons sub-programme.	67
<b>Payments for capital assets</b>		<b>(1 100)</b>		<b>2 182</b>
Buildings and other fixed structures	Funds are shifted within the services to persons with disabilities sub-programme due to realignment of budget structure.	(1 100)	Funds shifted within services to persons with disabilities sub-programme due to realignment of budget structure, and also shifted from programme 3 to programme 2 due to reclassification of projects to relevant programmes.	1 662
Machinery and equipment			Realignment of the budget within this line item to allocate the funds where expenditure has been incurred.	520
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Total economic classification</b>		<b>(6 314)</b>		<b>7 716</b>

**Surrender: R4.6 million**

An amount of R4.6 million will be surrendered from the infrastructure budget as a result of delays in the implementation of infrastructure projects.

**Virements and shifts**

A total amount of R840 000 is shifted to the programme of which R320 000 will defray the expenditure incurred on the procurement of minor assets, and R520 000 will defray the expenditure incurred on the procurement of machinery and equipment.

Funds are shifted within goods and services as a result of the reprioritization of the baseline in line with the new plans such as National Older Persons events and to address financial pressures including the cost of the cleaning services contract at the institutions, and training and workshop for HIV/AIDS programme.

An amount of R562 000 is received from the Children and Families programme and allocated to the buildings and other fixed structures due to the reclassification of projects to the relevant programme.

**Programme 3: Children and Families****TABLE 6.6: PROGRAMME 3: CHILDREN AND FAMILIES**

Sub-Programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management and Support	5 061				388				388	5 449
2. Care and Services To Families	115 290				590				590	115 880
3. Child Care and Protection	462 811	(45 000)			(33 271)				(78 271)	384 540
4. ECD and Partial Care	404 090	(2 495)			(24 926)				(27 421)	376 669
5. Child And Youth Care Center	485 707	(43 523)			8 720				(34 803)	450 904
6. Community Based Care Service For Children	274 045				(5 000)				(5 000)	269 045
<b>Total for programme</b>	<b>1 747 004</b>	<b>(91 018)</b>			<b>(53 499)</b>				<b>(144 517)</b>	<b>1 602 487</b>

Economic classification  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>763 632</b>	<b>(60 084)</b>			<b>(47 523)</b>				<b>(107 607)</b>	<b>656 025</b>
Compensation of employees	641 665	(45 000)			(45 708)				(90 708)	550 957
Goods and services	121 967	(15 084)			(1 815)				(16 899)	105 068
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>875 972</b>				<b>(12 000)</b>				<b>(12 000)</b>	<b>863 972</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										



Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	874 917				(12 000)				(12 000)	862 917
Households	1 055									1 055
<b>Payments for capital assets</b>	<b>107 400</b>	<b>(30 934)</b>			<b>5 995</b>				<b>(24 939)</b>	<b>82 461</b>
Buildings and other fixed structures	107 400	(30 934)			4 938				(25 996)	81 404
Machinery and equipment					1 057				1 057	1 057
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>					<b>29</b>				<b>29</b>	<b>29</b>
<b>Total economic classification</b>	<b>1 747 004</b>	<b>(91 018)</b>			<b>(53 499)</b>				<b>(144 517)</b>	<b>1 602 487</b>

TABLE 6.7: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 3: CHILDREN AND FAMILIES

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(58 755)</b>		<b>11 232</b>
Compensation of employees	Funds are shifted due to less than anticipated number of social workers absorbed.	(49 815)	Funds are increased due to alignment of budget with the structure to cover pressure in other sub-programmes.	4 107
Goods and services	Funds are shifted from some items as part of cost containment measures in place in areas such as catering, communications and travelling.	(8 940)	Budget increased to cover the estimated shortfall on the procurement of clothing, linen and catering contract for beneficiaries at Institutions.	7 125
Interest and rent on land				
<b>Transfers and subsidies</b>		<b>(12 000)</b>		
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions	Funds are re-directed to Programme 5 to fund the Welfare to Work Pillar and to strengthen monitoring and evaluation of the NPOs.	(12 000)		
Households				
<b>Payments for capital assets</b>		<b>(33 468)</b>		<b>39 463</b>
Buildings and other fixed structures	Funds are shifted from ECD sub-programmes to CYCC sub-programme due to reclassification of projects to relevant sub-programmes.	(33 468)	Funds are received from ECD sub-programmes to CYCC sub-programme due to reclassification of projects to relevant sub-programmes. Furthermore, amount of R5.5 million is received to fund new construction for Boipatong ECD Care Centres due to the substantial progress and the readiness for implementation at Boipatong.	38 406

Economic classification	Motivation	From	Motivation	To
Machinery and equipment			Realignment of the budget within this line item to where expenditure has been incurred.	1 057
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>			Funds to off-set debt written off.	<b>29</b>
<b>Total economic classification</b>		<b>(104 223)</b>		<b>50 724</b>

### Surrender: R91 million

The department is surrendering an amount of R45 million from the personnel budget because the total number of social work graduates absorbed was less than anticipated. In addition, delays were experienced in the filling of vacant posts since the beginning of the financial year which also contributed to the projected under expenditure on compensation of employees.

Furthermore, an amount of R46 million will be surrendered from this programme as a result of delays in the implementation of infrastructure projects.

### Virements and shifts

The programme budget decreased by R53.5 million due to reprioritization of baseline in line with the new priorities and to address budget constraints in other programmes.

The compensation of employees' budget of the programme declines by R28.5 million due to delays in the filling of vacant posts and these funds shifted to fund critical posts. In addition, R15.3 million is shifted from the budget allocated for the absorption of social work graduates under compensation of employees to fund operational costs experienced by the department as a result of the absorption of social work graduates.

Furthermore, the programme shifted R1.8 million to the Development and Research programme to fund the expenditure relating to the appointment of community development practitioners and assistant community development practitioners.

An amount of R2.5 million is reprioritized to augment the shortfall on security, laundry and cleaning services at Dr. Fabian & Florence Ribeiro Centre in the Restorative Services programme. The shortfall on security and cleaning services is attributable to the renewal of contracts with the revised rates. Funds are also shifted within goods and services to align the items with the new plans such as marketing of Early Childhood Development (ECD) services, and the procurement of clothing and linen for the beneficiaries at the institutions.

An amount of R7 million is shifted from the Child Care Protection Services sub-programme to the Women Development sub-programme in the Development and Research programme to fund Welfare to Work programmes. The objective of the Welfare to Work programme is to link poor youth, women and men to job opportunities, provide skills development and stipends, link beneficiaries to NPOs as part of service training and assist beneficiaries with a personal development plan.

An amount of R5 million is shifted from Community Based Care Services for children to Institutional Capacity & Support for NPOs in Development and Research programme to mainly strengthen the monitoring and evaluation within the NPO sector and also to ensure effective financial management by NPOs. The shifting of funds from Community Based Care Service for Children sub-programme will not compromise the services to children as non-centre based care has been established to assist with educational development.

An amount of R1.4 million is received from Administration programme to fund the expenditure incurred on the procurement of minor assets, and machinery and equipment, as the budget is centralized in the Administration programme as a cost control measure.

Funds amounting to R32.9 million within the capital budget are shifted within sub-programmes, and R562 000 is shifted to Social Welfare Services programme due to reclassification of projects to the relevant programmes. An amount of R5.5 million is shifted to buildings and other fixed structures from Restorative Services programme to top up new construction for Boipatong project which is being advanced in the current financial year.

Furthermore, an amount of R1 million is shifted within the Children and Families programme in buildings and other fixed structures for allocation to the Protea Glen Centre which was not initially anticipated.

## Programme 4: Restorative Services

TABLE 6.8: PROGRAMME 4: RESTORATIVE SERVICES

Sub-Programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management and Support	1 290				(204)				(204)	1 086
2. Crime Prevention and Support	196 920				(5 119)				(5 119)	191 801
3. Victim Empowerment	70 043				(1 494)				(1 494)	68 549
4. Substance Abuse, Prevention and Rehab	102 927	(2 281)			534				(1 747)	101 180
<b>Total for programme</b>	<b>371 180</b>	<b>(2 281)</b>			<b>(6 283)</b>				<b>(8 564)</b>	<b>362 616</b>

Economic classification  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>128 100</b>	<b>(1 441)</b>			<b>(1 298)</b>				<b>(2 739)</b>	<b>125 361</b>
Compensation of employees	80 923				(3 446)				(3 446)	77 477
Goods and services	47 177	(1 441)			2 148				707	47 884
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>232 880</b>									<b>232 880</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	232 666									232 666
Households	214									214
<b>Payments for capital assets</b>	<b>10 200</b>	<b>(840)</b>			<b>(4 999)</b>				<b>(5 839)</b>	<b>4 361</b>
Buildings and other fixed structures	10 200	(840)			(5 500)				(6 340)	3 860
Machinery and equipment					501				501	501
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										

## Vote 6 - Social Development • Adjustment Budget - 2014/15

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Software and other intangible assets										
<b>Payments for financial assets</b>					14				14	14
<b>Total economic classification</b>	371 180	(2 281)			(6 283)				(8 564)	362 616

**TABLE 6.9: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 4: RESTORATIVE SERVICES**

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(6 286)</b>		<b>4 988</b>
Compensation of employees	The personnel budget is redirected according to the structure. Funds are reprioritised to areas of spending pressure in Programme 5 to cover the expenditure relating to the appointment of Community Development Practitioner and Assistant Community Development Practitioners.	(3 489)	The personnel budget is redirected according to the structure.	43
Goods and services	Funds are shifted mainly as a result of the anticipated surplus identified from the security service payment. In addition, the allocation for rental and hiring will not be spent in full as some events within Victim Empowerment sub-programme were cancelled.	(2 797)	Budget is increased to fund spending pressure within goods and services, e.g. communities invited for substance abuse awareness programmes, the printing requirements for substance abuse and crime prevention programmes and the shortfall on security and cleaning services as a result of new rates implemented.	4 945
Interest and rent on land				
<b>Transfers and subsidies</b>		<b>(50)</b>		<b>50</b>
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households	The budget for leave gratuity in the substance abuse sub-programme was over estimated and is shifted to other sub-programmes.	(50)	Additional budget to cover payments of leave gratuity for officials who exit public sector.	50
<b>Payments for capital assets</b>		<b>(5 500)</b>		<b>501</b>
Buildings and other fixed structures	Allocations for the procurement of equipment at the new secure care Centre will not be spent in full due to reprioritisation of funds to projects with spending pressure.	(5 500)		
Machinery and equipment			Realignment of the budget within this line item to where expenditure has been incurred.	501
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>			Funds to off-set debt written off.	<b>14</b>
<b>Total economic classification</b>		<b>(11 836)</b>		<b>5 553</b>

### Surrender: R2.3 million

An amount of R2.3 million will be surrendered from the infrastructure budget as a result of delays in the implementation of infrastructure projects.

### Virements and shifts

A total amount of R6.3 million is reduced from this programme due to the reprioritization of the budget to ensure that priorities are funded and spending pressures are addressed in other programmes. The details of the reprioritization are described in the paragraphs below:

An amount of R3.4 million is shifted to Development and Research programme to cover the expenditure relating to the appointment of community Development Practitioner and Assistant Community Development Practitioners. An amount of R2.5 million is received from Children and Families programme to augment the shortfall on security, laundry and cleaning services for Dr. Fabian & Florence Ribeiro Centre. The shortfall on security and cleaning services is attributable to the renewal of contracts with the revised rates. Substance Abuse interventions have been intensified to reach more areas and communities and the number of events has also increased. As a result, funds are shifted within goods and services to align items with the new plans on substance abuse awareness, and crime prevention programmes.

An amount of R114 000 and R501 000 are received from Administration programme to defray the expenditure incurred on procurement of minor assets and machinery and equipment respectively. The budget is centralized as part of control measures implemented on the procurement of assets in the department.

An amount of R5.5 million is shifted within buildings and other fixed structures to the Children and families programme to top up new construction for the Boipatong project. This allocation was for the procurement of equipment at the new secure care Centre which will not be spent in full by the end of the financial year.

## Programme 5: Development and Research

TABLE 6.10: PROGRAMME 5: DEVELOPMENT AND RESEARCH

Sub-Programme R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management and Support	4 681				2 403				2 403	7 084
2. Community Mobilisation	5 194				351				351	5 545
3. Institutional Capacity and Support For NPOs	132 156				5 042				5 042	137 198
4. Poverty Alleviation and Sustainable Livelihoods	169 185				1 675				1 675	170 860
5. Community Based Research and Planning	3 455				613				613	4 068
6. Youth Development	18 952				(2 545)				(2 545)	16 407
7. Woman Development	6 100				9 000				9 000	15 100
8. Population Policy Promotion	2 169				(203)				(203)	1 966
<b>Total for programme</b>	<b>341 892</b>				<b>16 336</b>				<b>16 336</b>	<b>358 228</b>

Economic classification R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>158 217</b>				<b>3 881</b>				<b>3 881</b>	<b>162 098</b>
Compensation of employees	148 239				5 236				5 236	153 475
Goods and services	9 978				(1 355)				(1 355)	8 623
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>183 675</b>				<b>12 405</b>				<b>12 405</b>	<b>196 080</b>
Provinces and municipalities										

## Vote 6 - Social Development • Adjustment Budget - 2014/15

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	183 595				12 000				12 000	195 595
Households	80				405				405	485
<b>Payments for capital assets</b>					<b>47</b>				<b>47</b>	<b>47</b>
Buildings and other fixed structures										
Machinery and equipment					47				47	47
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>					<b>3</b>				<b>3</b>	<b>3</b>
<b>Total economic classification</b>	<b>341 892</b>				<b>16 336</b>				<b>16 336</b>	<b>358 228</b>

TABLE 6.11: DETAILS OF VIREMENTS AND SHIFTS PER ECONOMIC CLASSIFICATION: PROGRAMME 5: DEVELOPMENT AND RESEARCH

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(3 658)</b>		<b>7 539</b>
Compensation of employees	Aligning the personnel within the sub-programmes as per the structure.	(1 236)	Additional funds for the appointment of Community Development Workers by the end of November 2014.	6 472
Goods and services	Budget reduced as a result of the implementation of cost containment measures in areas such as catering, and rental and hiring. In addition, telephone cost at some Regional Offices was reduced due to strict control measures implemented.	(2 422)	The budget is shifted to where expenditure was incurred and for the planned meetings with communities.	1 067
Interest and rent on land				
<b>Transfers and subsidies</b>		<b>(2 000)</b>		<b>14 405</b>
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions	Budget is shifted as a result of linking young women to Welfare to Work programme in the Women Development sub-programme. The funds were earmarked for the expansion and strengthening of skills development programmes for the youth in various communities. The youth will continue to benefit under the women development programme but the focus will be on disadvantaged young women.	(2 000)	Budget is increased to fund Welfare to Work Pillar and increase funding to strengthen monitoring and evaluation within the NPO sector and also to ensure effective financial management by NPOs	14 000
Households			Provision is made for leave gratuity for ex-employees and injury on duty.	405
<b>Payments for capital assets</b>				<b>47</b>

Economic classification	Motivation	From	Motivation	To
Buildings and other fixed structures			Realignment of the budget within this line item to where expenditure has been incurred.	47
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>			Funds are shifted to off-set debt written off.	<b>3</b>
<b>Total economic classification</b>		<b>(5 658)</b>		<b>21 994</b>

### Virements and shifts

The programme budget is increased by R16.3 million due to the reprioritization of baseline in line with the new priorities and to address budget constraints. The details of the reprioritization are described in the paragraphs below:

A total of R5.2 million for compensation of employees is received from Children and Families programme and Restorative Services programme to cover the expenditure relating to the appointment of Community Development Practitioners and Assistant Community Development Practitioners. These practitioners will be responsible for the implementation of the ward based model that seeks to be responsible and accessible to communities on the social pathologies quite swiftly on the ground timeously and in a multidisciplinary approach. Funds also shifted within compensation of employees within the sub-programmes due to alignment of budget and organizational structure.

An amount of R1.4 million is shifted to Administration programme to augment the shortfall on security and cleaning services. The budget was reprioritized from non-core service delivery items and this will not impact negatively on service delivery targets. Funds are also shifted within goods and services to align the items with the new plans such as planned meetings with the communities in the remainder of the financial year, and additional travel cost for social workers to reach more communities.

An amount of R7 million is received from the Children and Families programme to the Women Development sub-programme to fund Welfare to Work programmes. The objective of the Welfare to Work programme is to link poor youth, women and men to job opportunities, provide skills development and stipends, link beneficiaries to NPO, as part of service training and assisting beneficiaries with a personal development plan.

An amount of R2 million is shifted from Youth Development sub-programme to the Women Development sub-programme to fund Welfare to Work programmes. The funds were earmarked for the expansion and strengthening of skills development programmes for the youth in various communities in the province of Gauteng. The youth will continue to benefit under the women development programme but the focus will be on young women who are disadvantaged. This is premised on the fact that women are experiencing multi social challenges and this programme is geared to provide sustainable development that will also alleviate poverty.

An amount of R5 million is received from Children and Families programme to institutional capacity and support for NPOs to mainly strengthen monitoring and evaluation within the NPO sector and also to ensure effective financial management by NPOs. The funds have been allocated to two independent organisations that are specializing in the field of monitoring to supplement the capacity of the department to enforce terms and conditions of service level agreements entered into with approximately 2 500 funded NPOs.

An amount of R405 000 is shifted from Administration programme to cover expenditure incurred in relation to payment of injury on duty and leave credits paid to officials who exit the public sector.

## 5. Expenditure 2013/14 and preliminary expenditure 2014/15

TABLE 6.12: EXPENDITURE 2013/14 AND PRELIMINARY EXPENDITURE 2014/15

Programme  R thousand	2013/14				2014/15		
	Expenditure Outcome				Preliminary expenditure		
	Adjusted appropriation	April 2013 - September 2013	April 2013 - March 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	April 2014-September 2014	% Change 13/14-14/15 Apr-Sept
1. Administration	394 929	176 156	401 470	102%	462 259	193 323	10%
2. Social Welfare Services	566 522	232 900	554 970	98%	635 772	298 548	28%
3. Children and Families	1 354 116	727 286	1 351 564	100%	1 602 487	740 570	2%
4. Restorative Services	309 013	69 493	303 098	98%	362 616	159 846	130%
5. Development and Research	291 668	144 112	288 581	99%	358 228	176 374	22%
<b>Total for programmes</b>	<b>2 916 248</b>	<b>1 349 947</b>	<b>2 899 683</b>	<b>99%</b>	<b>3 421 362</b>	<b>1 568 661</b>	<b>16%</b>
<b>Current payments</b>	<b>1 263 373</b>	<b>584 039</b>	<b>1 243 445</b>	<b>98%</b>	<b>1 460 169</b>	<b>637 239</b>	<b>9%</b>
Compensation of employees	929 994	441 685	903 194	97%	1 048 842	478 456	8%
Goods and Services	333 379	142 354	340 251	102%	411 327	158 783	12%
Interest and rent on land							
<b>Transfers and subsidies</b>	<b>1 584 707</b>	<b>758 903</b>	<b>1 583 526</b>	<b>100%</b>	<b>1 856 705</b>	<b>918 911</b>	<b>35%</b>
Provinces and municipalities							
Departmental agencies and accounts	74	64	74		67	67	
Higher education institutions							
Foreign governments & international organisations							
Public corporations & private enterprises							
Non-profit institutions	1 576 929	756 560	1 576 738		1 848 833	916 366	21%
Households	7 704	2 279	6 714		7 805	2 478	
<b>Payments for capital assets</b>	<b>68 168</b>	<b>7 005</b>	<b>71 735</b>	<b>105%</b>	<b>104 418</b>	<b>12 442</b>	<b>78%</b>
Buildings and other fixed structures	54 367	4 951	45 972		87 426	5 771	17%
Machinery and equipment	13 412	1 974	24 233		16 992	6 671	238%
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	389	80	1 530				
<b>Payments for financial assets</b>			<b>977</b>		<b>70</b>	<b>69</b>	
<b>Total economic classification</b>	<b>2 916 248</b>	<b>1 349 947</b>	<b>2 899 683</b>	<b>99%</b>	<b>3 421 362</b>	<b>1 568 661</b>	<b>16%</b>

### Expenditure trends for 2013/14

The department underspent the budget by R16.6 million of which R7.9 million is attributable to vacant posts not



filled by the end of the financial year. This situation was exacerbated by the internal promotion of officials which in turn resulted in vacancies in some posts.

The under expenditure on building and other fixed structures is due to a saving of R2.2 million realised on the construction of the new Father Smangalis Mkhathshwa Secure Care Centre project completed in the 2013/14 financial year, and the outstanding orders on upgrading and OHS amounting to R5.6 million not paid by the end of the financial year. The delays in the completion of upgrading projects on site were due to heavy rainfalls in the latter part of the previous financial year.

The department underspent the allocated budget on machinery and equipment by R77 000 as a result of non-delivery of assets ordered by the end of the financial year.

### **Expenditure trends for the first half of 2014/15**

The total amount spent for the second quarter of this financial year amounts to R1.6 billion which is comparatively higher than the 1.3 billion spent in the previous financial year at the same period. The increased expenditure is attributable to the absorption of Social Work graduates, the expansion of nutrition, school uniform and children programmes and additional allocation received for the Expanded Public Works Programme and Victim Empowerment programme.

### **Programme 1: Administration**

The programme spent R193 million for the second quarter of 2014/15 financial year as compared to R176 million in 2013/14 financial year. The increased expenditure in this Programme is attributed to critical posts filled in the latter part of the previous year and the revised rates on contracts for outsourced services, security, cleaning and gardening services at head office and service points in the five regions.

### **Programme 2: Social Welfare Services**

The programme spent R299 million for the second quarter of 2014/15 financial year as compared to R233 million spent in 2013/14 financial year. The expenditure in this programme is as a result of the revised rates and price adjustments for outsourced services at institutions which contributed to higher expenditure in the second quarter of the current financial year. In addition, R6 million was spent on the EPWP conditional grants.

### **Programme 3: Children and Families**

The programme spent R741 million for the second quarter of 2014/15 financial year as compared to R727 million spent in 2013/14 financial year. The revised rates and price adjustments for the outsourced services contributed to higher expenditure in the second quarter of the current financial year. The higher expenditure was also increased by the expansion of Children programmes, Isibindi, nutrition and school uniform to children in no fee schools as well as schools located in rural nodes.

The expenditure also increased as a result of funded centres for children and youth, and procuring buses to render mobile ECD programme in the disadvantaged communities.

### **Programme 4: Restorative Services**

The programme spent R160 million for the second quarter of 2014/15 financial year as compared to R69 million spent in 2013/14 financial year. The revised rates and price adjustments for outsourced services contributed to higher expenditure in the second quarter of the current financial year.

The higher expenditure is due to the continuation of the diversion programme to improve its effectiveness, to reach out to previously disadvantaged communities, improve the monitoring and evaluation of probation programmes for children and adults, expand social crime prevention and awareness programmes, and strengthen after-care programmes for families of children in conflict with the law.

### **Programme 5: Development and Research**

The programme spent R176 million for the second quarter of 2014/15 financial year as compared to R144 million spent in 2013/14 financial year.

The expenditure is attributable to programmes by strengthening, amongst others, the protection from violence and abuse of young persons with disabilities, skill development and employment and entrepreneurial opportunities. Furthermore the expenditure in the current financial year was increased by the implementation of Welfare to Work and War on Poverty programmes.

## 6. Departmental receipts

TABLE 6.13: DEPARTMENTAL RECEIPTS

Department  R thousand	2013/14 Audited Outcome				2014/15 Actual Receipts		
	Adjusted appropriation	April 2013 - Sep 2013	April 2013 - Mar 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	Apr 2014-Sep 2014	% Change 13/14- 14/15 Apr-Sept
<b>Tax receipts</b>							
Casino taxes							
Horse racing taxes							
Liquor licences							
Motor vehicle licences							
Sales of goods and services other than capital assets	1 913	896	2 019	105	1 632	1 213	50
Of which Health patient fees							
Transfers received							
Fines, penalties and forfeits							
Interest, dividends and rent on land	50	19	(2)	0	52	10	19
Sales of capital assets							
Financial transactions in assets and liabilities	3 000	1 475	2 674	89		824	55
<b>Total receipts</b>	<b>4 963</b>	<b>2 390</b>	<b>4 691</b>	<b>94%</b>	<b>1 684</b>	<b>2 047</b>	<b>43%</b>

### Revenue trends for the first half of the 2014/15 financial year

The highest contribution of R1.2 million or 59.3 per cent to revenue collected as at September 2014 is from sales of goods and services other than capital assets made up of boarding fees, parking fees and commission. Financial transactions in assets and liabilities collected R824 000 or 40.2 per cent of the total revenue collected as at September 2014, which mainly emanated from refunds of unspent funds by NPIs in the previous financial year.

Interest, dividends and rent on land contributed the amount of R10 000 or 0.5 per cent to revenue collected as at September 2014. This revenue source is made up of interest earned on the Pay Master General account.

## 7. Changes to transfers and subsidies, conditional grants and infrastructure

### 7.1 Changes to transfers and subsidies

TABLE 6.14: CHANGES TO TRANSFERS AND SUBSIDIES

Programme  R thousand	Main appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Programme 2</b>	<b>557 655</b>									<b>557 655</b>
Care and Service of Older Persons	205 322									205 322
Services to Persons with Disabilities	86 161									86 161
HIV and AIDS	266 172									266 172
<b>Programme 3</b>	<b>874 917</b>				(12 000)				(12 000)	<b>862 917</b>
Care and Support Services to Families	113 738									113 738
Child Care and Protection	19 000				(7 000)				(7 000)	12 000
ECD and Partial Care	321 870									321 870

Programme	Main appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Child and Youth Care Centres	146 264									146 264
Community-Based Care Service for Children	274 045				(5 000)				(5 000)	269 045
<b>Programme 4</b>	<b>232 666</b>									<b>232 666</b>
Crime Prevention and Support	112 481									112 481
Victim Empowerment	59 992									59 992
Substance Abuse, Prevention and Rehabilitation	60 193									60 193
<b>Programme 5</b>	<b>183 595</b>				<b>12 000</b>				<b>12 000</b>	<b>195 595</b>
Poverty Alleviation and Sustainable Livelihoods	145 828									145 828
Institutional Capacity Development	15 000				5 000				5 000	20 000
Youth Development	16 667				(2 000)				(2 000)	14 667
Woman Development	6 100				9 000				9 000	15 100
<b>Total changes to transfers and subsidies</b>	<b>1 848 833</b>									<b>1 848 833</b>

### Virements and shifts

An amount of R7 million is shifted from the Child Care Protection Services sub-programme to the Women Development sub-programme to fund Welfare to Work programmes. The objective of the Welfare to Work programme is to link poor youth, women and men to job opportunities, provide skills development and stipends, link beneficiaries to NPO, as part of service training and assisting beneficiaries with a personal development plan.

An amount of R2 million is shifted from the Youth Development sub-programme to the Women Development sub-programme to fund Welfare to Work programmes. The funds were earmarked for expansion and strengthening of skills development programmes for the youth in various communities in the province of Gauteng. The youth will continue to benefit under the women development programme but the focus will be on young women who are disadvantaged. This is premised on the fact that women are experiencing multi social challenges and this programme is geared to provide sustainable development that will also alleviate poverty.

An amount of R5 million is also shifted from the Children and Families programme to institutional capacity and support for NPOs to mainly strengthen monitoring and evaluation within the NPO sector and also to ensure effective financial management by NPOs. The funds have been allocated to two independent organisations that are specializing in the field of monitoring to supplement the capacity of the department to enforce terms and conditions of service level agreements entered into with approximately 2,500 funded NPOs.

### 7.2 Changes to conditional grants

No changes to conditional grants.

### 7.3 Changes to infrastructure

TABLE 6.15: CHANGES TO INFRASTRUCTURE

Department	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
New infrastructure assets	52 500				1 074				1 074	53 574
Existing Infrastructure assets	117 841	(60 300)			(1 074)				(61 374)	56 467
Upgrading and additions	23 700	(6 846)			(1 074)				(7 920)	15 780
Rehabilitation, renovation and refurbishment	43 700	(25 628)							(25 628)	18 072
Maintenance and repair	50 441	(27 826)							(27 826)	22 615
Infrastructure transfers										
Current										
Capital										
Capital infrastructure	119 900	(32 474)							(32 474)	87 426
Current infrastructure	50 441	(27 826)							(27 826)	22 615
<b>Total changes to infrastructure</b>	<b>170 341</b>	<b>(60 300)</b>							<b>(60 300)</b>	<b>110 041</b>

#### Surrender: R60.3 million

A total amount of R60.3 million will be surrendered from the total infrastructure budget as a result delays in the implementation of infrastructure projects.

#### Virements and shifts

An amount of R5.5 million is shifted within new construction from the Restorative Services programme to Children and Families programme to top up new construction for the Boipatong Project as the project is at an advanced stage in the current financial year.

Furthermore, an amount of R1 million is shifted within Children and families programme from upgrading and additions to new construction as a result of allocation for the Protea Glen Centre which was not initially anticipated. The infrastructure budget is realigned to allocate project budgets to the relevant programmes.