

VOTE 12

**DEPARTMENT
OF
SOCIAL DEVELOPMENT**

VOTE: 12

DEPARTMENT OF SOCIAL DEVELOPMENT**Adjustment budget summary**

R thousand	2014/15			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 241 360	1 254 142	- 2 442	15 224
Of which				
Current payments	904 224	917 376		13 152
Transfers and subsidies	290 470	288 028	- 2 442	
Payments for capital assets	46 666	48 738		2 072
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Social Development			
Accounting officer	Deputy Director General of the Department of Social Development			

Aim of the Department

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

Programmes

1. Programme 1 - Administration
2. Programme 2 - Social Welfare Services
3. Programme 3 - Children and Families
4. Programme 4 - Restorative Services
5. Programme 5 - Development and Research
6. Programme 6 - Special Programmes

Summary of receipts

ITEM	R' 000
ROLLOVERS	6 733
Taung In-Patient Treatment Centre	323
Taung Old Age Home	173
Office Furniture	395
NGO's and Subsidies	2 742
Boikagong Child & Youth Care Centre - Mafikeng	3 100
OTHER ADDITIONAL FUNDING	9 152
Labour Intensive Projects	9 152
LESS DEDUCTION	- 3 103
Approved Budget Cuts	- 3 103
TOTAL	12 782

Changes to programme purposes, objectives and measures

None

Mid-year performance status

Indicators	Programme	Outcome to which it contributes	Annual performance		
As published in the 2014 ENE	Programme linked to the indicators	Outcome the indicators is linked to	Projected for 2013/14 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
1.Number of funded residential facilities for Older Persons managed by NPO	Services to Older Persons	Outcome No. 13:An inclusive and responsive social protection system	28	28	0
2.Number of Older Persons accessing services in Residential facilities managed by NPO			150	154	4
3.Number of Older Persons accessing services in funded residential facilities			1 515	1 562	47
4.Number of older persons reached by statutory organization for provision of services			0	2 154	2 154
5.Number of Older Persons accessing services in funded Community frail care			335	528	193
6.Number of funded Service Centres rendering services to older persons			5	5	0
7.Number of Older Persons accessing services in funded Service Centres			910	941	31
8.Number of funded Service Clubs rendering services to Older Persons			26	26	0
9.Number of Older Persons accessing services in funded Service Clubs			950	1 034	84
10.Number of Older Persons participating in active ageing programmes			2 880	7 338	4 458
11.Number of people reached through advocacy			36 800	48 030	11 230
1.Number of funded community based care and support centers for rendering Services to Persons with Disabilities	Services to the Persons with Disabilities	Outcome No. 13:An inclusive and responsive social protection system	27	26	-1
2. Number of persons with Disabilities accessing community based care services			817	1 635	818
3.Number of funded residential facilities for persons with disabilities managed by NPO			6	6	0
4.Number of persons with disabilities in funded residential facilities managed by NPO			305	346	41
5.Number of Persons with disabilities in residential facilities managed by Government			18	16	-2
6.Number of protective workshops for persons with disabilities managed by Government			1	1	0
7.Number of funded protective workshops for persons with disabilities managed by Government			0	0	0
8. Number of persons with disabilities accessing services in protective workshops			75	76	1
9.Number of Persons With Disabilities mainstreamed in Departmental Programmes			1 626	3 237	1 611
10.Number of Persons reached through Disability advocacy and prevention programmes			11 400	23 510	12 110
1.Number of funded NPO's delivering HIV & AIDS Social Protection programme	Hiv & Aids Prevention, Care And Support Services	Outcome No. 13:An inclusive and responsive social protection system	79	30	49
2.Number of adult beneficiaries receiving Psychosocial Support Services (PSS)			14 000	25 158	11 158
3.Number of orphans and vulnerable children receiving Psychosocial Support Services			49 070	46 574	-2 496
4.Number of beneficiaries reached through HIV & AIDS Prevention Programmes (Social Work)			99 300	196 813	97 513
5.Number of Child and Youth Care Workers trainees receiving training through Isibini			281	346	65
6.Number of job opportunities created within Social Protection (including Incentive Schemes)			1 844	2 449	605
7.Number of NPO's reporting on M&E system			79	88	11
8.Number of organizations trained on Social and Behaviour Change Programmes			59	80	21
9.Number of organizations trained on HCBC Management Programme			36	59	23
1.Number of individuals who benefited from social relief of distress programme	Social Relief Of Distress	Outcome No. 13:An inclusive and responsive social protection system	5 370	5 235	135
2.Number of vulnerable households accessing nutritious food through SRD programme			1 000	1 412	412
3.Number of individuals receiving other material support			720	1 338	618
4.Number of children benefiting from the school uniform programme			1 750	294	-1 456
5.Number of children benefiting from the dignity/hygienic packs programme			1 900	1 519	-381
1.Number of family members participating in family preservation programmes	Family Care and Support Services	Outcome No. 13:An inclusive and responsive social protection system	14 392	19 498	5 106
2.Number of family members participating in parenting programmes			3 156	4 983	1 827
3.Number of family members receiving crisis intervention services (core social work)			1 644	2 946	1 302
4.Number of family members reunited with their families			76	123	47
5.Number of beneficiaries reached through advocacy and prevention programmes			13 054	26 313	13 259
6.Number of officials and stakeholders capacitated on family care programmes			2 031	2 809	778
7.Number of functional family service forums in place			0	1	1
8.Number of Government NPOs providing care and support services to families further			0	8	8
1.Number of beneficiaries reached through prevention and early intervention programmes	Child Care and Protection Services	Outcome No. 13:An inclusive and responsive social protection system	30 853	66 224	35 371
2.Number of children in need of care and protection placed in funded Child and Youth Care Centers			600	606	6
3.Number of funded Child Protection Organizations			28	18	-10
4.Number of funded Child and Youth Care Centers			7	0	-7
5.Number of beneficiaries who received services from funded CPOs			2 766	9 038	6 272
6.Number of abused children who received services rendered by social workers			157	413	256
7.Number of children placed in foster care			1 385	1 842	457
8.Number of foster care placements reviewed			2 900	7 213	4 313
9.Number of children awaiting foster care placement			251	528	277
10.Number of funded drop in centers			3	3	0
11.Number of children living and working on the street receiving social work services			90	229	139
12.Number of awareness campaigns on children's rights implemented			5	20	15

1.Number of newly funded Partial Care Facilities (ECD)	Partial Care And Early Childhood Development Services	Outcome No. 13:An inclusive and responsive social protection system	82	27	-55
2.Number of children reached via the newly funded Partial care sites (ECD)			4 267	1 677	-2 590
3.Total number of funded partial care facilities including newly funded			519	487	-32
4.Number of children accessing registered ECD Services			69 853	50 644	-19 209
5.Number of ECD Programmes registered (Centre and Non-Centre Based)			120	159	39
6.Number of newly registered Partial Care facilities			79	81	2
7.Number of funded partial care facilities monitored			266	1 108	842
8.Number of job opportunities in the ECD sector created through EPWP			1 866	2 128	262
9.Number of ECD Practitioners employed at funded partial care facilities			990	1 298	308
10.Number of children accessing funded Early Childhood Development programmes			8 000	9 706	1 706
11.Number of ECD facilities benefiting from ECD Massification (special projects)			100	159	59
1.Number of children in conflict with the law admitted in Secure Care Centre	Social Crime Prevention And Support Services	Outcome No. 13:An inclusive and responsive social protection system	226	236	10
2.Number of children in conflict with the law assessed			728	799	71
3.Number of children in conflict with the law referred to diversion programmes			309	533	224
4.Number of children in conflict with the law who completed diversion programmes			254	229	-25
5.Number of children in conflict with the law in home based supervision			100	125	25
6.Number of funded NPO sites implementing Social crime prevention			14	16	2
7.Number of beneficiaries of social crime awareness and prevention programmes reached			17 350	32 531	15 181
8.Number of restorative Justice strategy implementation reports compiled			2	2	0
1.Number of funded Victim Empowerment Centers managed by NPO's in 25 sites	Victim Empowerment Services	Outcome No. 13:An inclusive and responsive social protection system	25	25	0
2.Number of victims of crime in funded victim empowerment Centers			1 700	2 932	1 232
3. Number of beneficiaries reached through advocacy prevention programmes.			30 200	68 655	38 455
4.Number of victims of gender based violence provided with social services			380	1 224	844
5.Number of functional VEP Forums in place			24	24	0
6.Number of reported victims of Human trafficking placed in rehabilitation programmes	Substance Abuse, Prevention and Rehabilitation Services	Outcome No. 13:An inclusive and responsive social protection system	2	12	0
1.Number of community based organizations funded for rendering substance abuse prevention services			14	14	0
2.Number of funded out-patient substance abuse treatment centres managed by NPO's			1	2	1
3.Number of service users who completed inpatient treatment services at funded treatment centres			54	60	6
4.Number of public in-patient treatment centres managed by Government			1	1	0
5.Number of service users who have accessed public in-patient substance abuse treatment centres			108	49	-59
6.Number of drug prevention programmes implemented for children			1	1	0
7.Number of people reached through implementation of substance abuse prevention programmes			186 200	255 618	69 418
8.Number of drug prevention programmes implemented for youth			1	1	0
1.Number of community development strategies developed	Management and Support	Outcome No. 13:An inclusive and responsive social protection system	0	0	0
2.Number of capacity building strategies developed			1	0	-1
3. Number of Financial Awards Policies developed			0	0	0
1. % (500) of NPOs applications processed within two months of receipt	Institutional Capacity Building and Support For NPOs	Presidential Outcome13: An inclusive and responsive social protection system	100% (250)	100% (400/400)	0
2.Number of NPOs capacitated according to the capacity building framework			250	1 335	1 085
3.Number of NPOs assisted with compliance monitoring			500	549	49
4.Number of District NPO Forums supported			4	4	0
5.Number of previously funded organizations provided with project management support			40	49	9
1.Number of people reached through mobilization programmes	Community Mobilization	Presidential Outcome13: An inclusive and responsive social protection system	20 000	26 274	6 274
2. Number of people reached through mobilisation programmes in OWP sites			4	4	0
3.Number of stakeholder management reports compiled			8	8	0
1.Number of Poverty Alleviation Intervention plans developed	Poverty Alleviation and Sustainable Livelihoods	Presidential Output 3: Rural services and sustainable livelihoods	1	1	0
2.Number of profiled wards receiving poverty alleviation interventions			15	17	2
3.Number of DSD food security beneficiaries linked to food production initiatives			200	237	37
4.Number of DSD food security beneficiaries linked to other developmental opportunities			100	210	110
5. Number of poverty reduction projects supported through capacity building and / or funding initiatives			5	5	0
1.Number of households profiled	Community Based Research and Planning	Presidential Outcome 13 : An inclusive and responsive social protection system	3 308	1 319	-1 989
2.Number of communities profiled			56	74	18
3. Number of Community Based Plans facilitated			60	69	9
	Women Development	Presidential Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	80	187	109
1.Number of women participating in socio economic empowerment programmes					
1.Number of youth participating in youth mobilization programmes	Youth Development	Presidential Outcome 5: A Skilled And Capable Workforce To Support An Inclusive Growth Path	3 800	6 207	2 407
2.Number of Youth NPOs supported			19	19	0
3.Number of youth participating in skills development programme (National Youth Service)			300	50	-250
4.Number of youth linked to community development work opportunities			195	157	-38
5.Number of reports on implementation of the ambassadors programme			19	19	0

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Departmental summary of 2014 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2014/15							Adjusted Appropriation	
	Main Appropriation	Adjustments appropriation							
		Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Administration	164 775	395		1 500				1 895	166 670
Social Welfare Services	446 391	173		- 17 405			9 049	- 8 183	438 208
Children and Families	304 541	5 842		- 54				5 788	310 329
Restorative Services	182 951	323		8 459			- 3 000	5 782	188 733
Development And Research	133 762			7 500				7 500	141 262
Special Programmes	8 940								8 940
Subtotal	1 241 360	6 733					6 049	12 782	1 254 142
Direct charge against the Provincial Revenue Fund									
Total	1 241 360	6 733					6 049	12 782	1 254 142
Economic Classification									
Current payments	904 224			4 000			9 152	13 152	917 376
Compensation of employees	654 182						9 152	9 152	663 334
Goods and services	250 042			4 000				4 000	254 042
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	290 470	2 742		- 5 184				- 2 442	288 028
Provinces and municipalities				3 500				3 500	3 500
Departmental agencies and accounts	2 500								2 500
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	286 925	2 742		- 8 684				- 5 942	280 983
Households	1 045								1 045
Payments for capital assets	46 666	3 991		1 184			- 3 103	2 072	48 738
Buildings and Other fixed structures	41 066	3 596		1 184			- 3 103	1 677	42 743
Buildings	41 066	3 596		1 184			- 3 103	1 677	42 743
Other fixed structures									
Machinery and equipment	5 600	395						395	5 995
Transport assets									
Other Machinery and equipment	5 600	395						395	5 995
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 241 360	6 733					6 049	12 782	1 254 142

Programme summary of estimates according to subprogrammes

Programme 1: Administration		2014/15						
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Office Of The MEC	9 355							9 355
Corporate Services	104 764	395		1 500				1 895
District Management	50 656							
Subtotal	164 775	395		1 500				1 895
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	164 775	395		1 500				1 895
Economic Classification								
Current payments	160 491			1 500				1 500
Compensation of employees	112 602							112 602
Goods and services	47 889			1 500				1 500
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies	3 545							3 545
Provinces and municipalities								
Departmental agencies and accounts	2 500							2 500
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	1 045							1 045
Payments for capital assets	739	395						395
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	739	395						395
Transport assets								
Other Machinery and equipment	739	395						395
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	164 775	395		1 500				1 895

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 2 : Social Welfare Services

2014/15

Programme 2: Social Welfare Services	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Management And Support	166 351			- 10 946				- 10 946	155 405
Services To Older Persons	122 238	173		- 6 459			- 103	- 6 389	115 849
Services To Persons With Disabilities	41 400								41 400
HIV And Aids	68 243								68 243
Social Relief	48 159						9 152	9 152	57 311
Subtotal	446 391	173		- 17 405			9 049	- 8 183	438 208
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	446 391	173		- 17 405			9 049	- 8 183	438 208
Economic Classification									
Current payments	310 778						9 152	9 152	319 930
Compensation of employees	227 549						9 152	9 152	236 701
Goods and services	83 229								83 229
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	106 626			- 10 946				- 10 946	95 680
Provinces and municipalities				3 500				3 500	3 500
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	106 626			- 14 446				- 14 446	92 180
Households									
Payments for capital assets	28 987	173		- 6 459			- 103	- 6 389	22 598
Buildings and Other fixed structures	27 166	173		- 6 459			- 103	- 6 389	20 777
Buildings	27 166	173		- 6 459			- 103	- 6 389	20 777
Other fixed structures									
Machinery and equipment	1 821								1 821
Transport assets									
Other Machinery and equipment	1 821								1 821
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	446 391	173		- 17 405			9 049	- 8 183	438 208

Programme summary of estimates according to subprogrammes

Programme 3 : Children and Families

2014/15

	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
Management And Support	14 805			- 1 500				13 305
Care And Services To Families	24 957			1 446				26 403
Child Care And Protection	90 110							90 110
ECD And Partial Care	83 097	2 742						85 839
Child And Youth Care Centres	85 123	3 100						88 223
Community Based Services for Children	6 449							6 449
Subtotal	304 541	5 842		- 54			5 788	310 329
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	304 541	5 842		- 54			5 788	310 329
Economic Classification	169 493			- 500			- 500	168 993
Current payments	169 493			- 500			- 500	168 993
Compensation of employees	149 215							149 215
Goods and services	20 278			- 500				19 778
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies	133 868	2 742		- 738			2 004	135 872
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	133 868	2 742		- 738				135 872
Households								
Payments for capital assets	1 180	3 100		1 184			4 284	5 464
Buildings and Other fixed structures		3 100		1 184				4 284
Buildings		3 100		1 184				4 284
Other fixed structures								
Machinery and equipment	1 180							1 180
Transport assets								
Other Machinery and equipment	1 180							1 180
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	304 541	5 842		-54			5 788	310 329

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 4 : Restorative Services

2014/15

		Main Appropriation	Adjustments appropriation						Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand									
Management And Support	4 219								4 219
Crime Prevention	86 405			2 000				2 000	88 405
Victim Empow erment	43 134								43 134
Substance Abuse, Prevention And Rehabilitation	49 193	323		6 459			- 3 000	3 782	52 975
Subtotal	182 951	323		8 459			- 3 000	5 782	188 733
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	182 951	323		8 459			- 3 000	5 782	188 733
Economic Classification									
Current payments	131 651			5 000				5 000	136 651
Compensation of employees	75 652								75 652
Goods and services	55 999			5 000				5 000	60 999
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	36 431			- 3 000				- 3 000	33 431
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	36 431			- 3 000				- 3 000	33 431
Households									
Payments for capital assets	14 869	323		6 459			- 3 000	3 782	18 651
Buildings and Other fixed structures	13 900	323		6 459			- 3 000	3 782	17 682
Buildings	13 900	323		6 459			- 3 000	3 782	17 682
Other fixed structures									
Machinery and equipment	969								969
Transport assets									
Other Machinery and equipment	969								969
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	182 951	323		8 459			-3 000	5 782	188 733

Programme summary of estimates according to subprogrammes

Programme 5 : Development And Research		2014/15						
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Management And Support	60 378							60 378
Community Mobilisation	3 250							3 250
Institutional Capacity Building And Support For Npo'S	12 178			9 500				9 500
Poverty Alleviation And Sustainable Livelihoods	22 610							22 610
Community Based Research And Planning	3 272							3 272
Youth Development	29 824			- 2 000				- 2 000
Women Development	2 250							2 250
Population Policy Promotion								
Subtotal	133 762			7 500				7 500
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	133 762			7 500				7 500
Economic Classification								
Current payments	122 981			- 2 000				- 2 000
Compensation of employees	83 408							83 408
Goods and services	39 573			- 2 000				- 2 000
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies	10 000			9 500				9 500
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	10 000			9 500				9 500
Households								
Payments for capital assets	781							781
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	781							781
Transport assets								
Other Machinery and equipment	781							781
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total	133 762			7 500				7 500

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 6 : Special Programmes

R thousand	Main Appropriation	2014/15 Adjustments appropriation							Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Special Programmes	8 940								8 940
Subtotal	8 940								8 940
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	8 940								8 940
Economic Classification									
Current payments	8 830								8 830
Compensation of employees	5 756								5 756
Goods and services	3 074								3 074
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	110								110
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	110								110
Transport assets									
Other Machinery and equipment	110								110
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	8 940								8 940

Details of adjustments to Estimates of Provincial Expenditure 2014

Roll-overs – R6.7 million

Taung In-Patient Treatment Centre - R323 000

Taung Old Age Home – R173 000

Office Furniture – R395 000

NGO and Subsidies - R2.7 million

Boikagong Child & Youth Care Centre- Mafikeng – R3.1 million

Unforeseeable and unavoidable expenditure

None

Summary of virements

Programme 1: Management and Administration

A saving of R1.5 million has been identified under Children and Families programme; sub-programme Management and Support to fund for Departmental communication services under Administration programme: sub-programme Corporate Services.

Programme 2: Social Welfare Services

The Department allocated the funds for Support to NGO sector to Social Welfare Services whereas the function is performed by Institutional Capacity Building and Support. A shifting of R9.5 million will be shifted from Social Welfare Services programme: sub-programme Management and Support to Development and Research programme: sub-programme Institutional Capacity Building and Support.

Also an amount of R1.4 million will be moved from Social Welfare Programme: sub-programme Management and Support to Children and Families programme: sub-programme Care and Support Services to Families to fund for a shortfall on NGO's providing care and support services to families.

An amount of R6.4 million will be shifted from Programme 2: Social Welfare Services; sub-programme Services to Older Persons to Programme 4: Restorative Services; sub-programme Substance Abuse, Prevention & Rehabilitation to correct baseline appropriation on the Table B5 and programmes.

An amount of R2.6 million has been identified from Social Welfare Services programme: sub-programme Management and Support has been identified to cover for a shortfall on transfers and subsidies for Services to older persons sub programme amounting to R1.4 million for NGO's offering services to Older Persons and R1.1 million to Services to Person with Disabilities sub programme for NGO's providing services to Persons with Disabilities within the same programme.

Programme 3: Children & Families

An amount of R2.1 million will be shifted under ECD and Partial Care sub programme (Massification transfers) within Programme 3: Children and Families to Buildings and other fixed structures for construction of four ECD centres (R1.1 million) as well as to goods and services (R1 million) for training and skills development to ECD facilitators in the funded centres.

2014/15 Adjusted Estimates of Provincial Revenue and Expenditure

Programmes	From	To
1. Administration		1 500
2. Social Welfare Services	-17 405	
3.Children & Families	-1 500	1 446
4. Restorative Services		8 459
5. Development and Research	-2 000	9 500

FROM:			TO:		
Programme 3: Children & Families		-1 500	Programme 1:Administration		1 500
Management & Support- Goods & Services	Funding for Departmental Communication services	-1 500	Institutional Capacity Building & Support- Transfers & Subsidies	Funding for Departmental Communication services	1 500
Programme 2: Social Welfare Services		-6 459	Programme 1:Restorative Services		6 459
Services to Older Persons	Correction of baseline information appropriation on the B5 and programmes	-6 459	Substance Abuse Prevention & Rehab	Correction of baseline information appropriation on the B5 and programmes	6 459
Programme 2: Social Welfare Services		-1 446	Programme 3:Children & Families		1 446
Management & Support- Transfers and Subsidies	Funding transfers and subsidies to NGO's providing care and support services to families.	-1 446	Care & Support Services to Families- Transfers	Funding transfers and subsidies to NGO's providing care and support services to families.	1 446
Programme 3: Children & Families		-2 184	Programme 3: Children & Families		2 184
ECD and Partial Care-Massification Transfers	Re-direction of funds from ECD Massification for construction of Prototype ECD Centres in the 4 districts	-1 184	ECD and Partial Care- Infrastructure	Funding for construction of Prototype ECD Centres in the 4 district	1 184
ECD and Partial Care-Massification Transfers	Re-direction of funds from ECD Massification to fund for training in our funded ECD centres	-1 000	ECD and Partial Care-Goods & Services	Funding for training and development to funded ECD centres.	1 000
% of Programme Budget					
Programme 2: Social Welfare Services		-9 500	Programme 5:Development & Research		9 500
Management & Support- Transfers and Subsidies	Correction of baseline information and allocation of funds to function	-9 500	Institutional Capacity Building & Support- Transfers & Subsidies	Correction of baseline information and allocation of funds to function	9 500
Programme 2: Social Welfare Services		-2 640	Programme 2: Social Welfare Services		2 640
Management & Support- Transfers and Subsidies	Funding for a shortfall on transfers and subsidies for Services to Persons with Disabilities and Services to Older Persons.	-2 640	Services to Older Persons	To fund for the expansion of Services to Older Persons and People with Disabilities	1 483
			Services to Persons with Disabilite	To fund for the expansion of Services to Older Persons and People with Disabilities	1 157
Programme 4: Restorative Services		-3 000	Programme 4: Restorative Services		3 000
Crime Prevention & Support	Funding for BOSASA management fees for 3 outsourced Secure Care Centres	-3 000	Crime Prevention & Support	Funding for BOSASA management fees for 3 outsourced Secure Care Centres	3 000
Programme 5:Development & Research		-2 000	Programme 4: Restorative Services		2 000
Youth Development- Goods & Services	Funding for BOSASA management fees for 3 outsourced Secure Care Centres	-2 000	Crime Prevention & Support	Funding for BOSASA management fees for 3 outsourced Secure Care Centres	2 000

Programme 4: Restorative Services

A saving of R3 million has been identified on transfers and subsidies in this programme under crime and support sub programme to cover for a shortfall on goods and services for management fees for outsourced Secure Care Centres.

Programme 5: Development & Research

An amount of R2 million has been identified as saving on Development and Research programme: sub-programme Youth Development to Restorative Services programme: sub-programme Crime Prevention and Support to cover for a shortfall on BOSASA management fees for three outsourced secure centres.

Funds shifted between votes following a transfer of a function

None

Expenditure already announced in the main Budget Speech of the MEC for Finance but not allocated at that stage

None

Funds shifted within a vote to follow function shift within the same vote

None

Declared unspent funds

None

Other adjustments

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of section 25 of the PFMA

None

Self-financing expenditure

None

Gifts, donations and sponsorships

None

Direct charges against the Provincial Revenue Fund

None

Additional allocations

Programme 2 – Social Welfare Services

An additional allocation of R9.1 million is allocated for Labour Intensive Projects

Amounts surrounded

None

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Programme	2013/14					2014/15			
	Audited outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 14-Sep 14	
		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			Apr 14 Sep 14	% of Adjusted appropriation
R thousand									
Administration	160 472	82 560	51.4%	157 613	98.2%	164 775	13%	77 373	47.0%
Social Welfare Services	799 388	348 307	43.6%	785 376	98.2%	446 391	36%	214 923	48.1%
Children and Families						304 541	25%	111 030	36.5%
Restorative Services						182 951	15%	93 203	50.9%
Development And Research	97 601	43 779	44.9%	96 144	98.5%	133 762	11%	53 268	39.8%
Special Programmes						8 940	1%	519	5.8%
Subtotal	1 057 461	474 646	44.9%	1 039 133	98.3%	1 241 360	100%	550 316	44%
Direct charge against the Provincial Revenue Fund									
Total	1 057 461	474 646	44.9%	1 039 133	98.3%	1 241 360	100%	550 316	44%
Economic classification									
Current payments	794 588	381 536	48.0%	792 315	99.7%	904 224	73%	417 592	46.2%
Compensation of employees	577 012	267 515	46.4%	565 755	98.0%	654 182	53%	313 860	48.0%
Goods and services	217 568	114 021	52.4%	226 555	104.1%	250 042	20%	103 732	41.5%
Interest and rent on land	8			5	62.5%				
Financial transactions in assets and liabilities									
Transfers and subsidies	230 030	88 098	93.1%	215 998	93.9%	290 470	23%	112 697	38.8%
Provinces and municipalities								3 500	
Departmental agencies and accounts	1 621			1 527	94.2%	2 500	0%		
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Nonprofit institutions	227 727	87 726	38.5%	213 495	93.8%	286 925	23%	107 965	37.6%
Households	682	372	54.5%	976	143.1%	1 045	0%	1 232	117.9%
Payments for capital assets	32 843	9 273	28.2%	30 820	93.8%	46 666	4%	20 027	42.9%
Buildings and Other fixed structures	22 320	3 274	14.7%	21 363	95.7%	41 066	3%	16 622	40.5%
Machinery and equipment	10 523	5 999	57.0%	9 457	89.9%	5 600	0%	3 405	60.8%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	1 057 461	478 907	45.3%	1 039 133	98.3%	1 241 360	100%	550 316	44%

Expenditure trends**Main expenditure trends for the first half of 2014/15**

The Department spent R550.3 million or 44 per cent of the allocated budget of R1.2 billion, which is 6 per cent below 50 per cent target for the first half of the financial year.

Programmes**Programme 1: Administration**

This programme has spent R77.373 million or 47 per cent of the adjusted budget of R164.775 million, which is 3 per cent below the 50 per cent target for the first half of the financial year due to delays in appointment on critical posts for Districts and Senior Management i.e. CFO, Directors: SCM, Director: HCM and MMS i.e. DD: Finance for 3 Districts.

Programme 2: Social Welfare Services

This programme has spent R214.923 million or 48.1 per cent on the adjusted budget of R446.391 million; which is 2 per cent below the 50 per target for the first half of the financial year due to delays on the Social Welfare events which are gazetted for the 3rd and 4th quarter.

Programme 3: Children & Families

This programme has spent R111.030 million or 36.5 per cent on the allocated budget of R304.541 million; which is 13 per cent below the 50 per cent target for the first half of the financial year due to delays in the approvals of business plan for transfers and subsidies during the 1st and 2nd quarters. Most of the processing and payment was performed during September and spending will accelerate during the 3rd quarter.

Programme 4: Restorative Services

This programme has spent R93.203 million or 50.9 per cent on the allocated budget of R182.951 million, which is 0.9 per cent above the 50 per cent target for the first half of the financial year due to transfer payments made in two annual tranches to allow effective monitoring of these funded NGO's.

Programme 5: Development and research

This programme has spent R53.268 million or 39.8 per cent on the allocated budget of R133.762 million which is 10 per cent below the 50 per cent for the first half of the financial year. This is mainly due to late awarding of tender for skills development training for unemployment youth and vacant funded posts for 65 Assistant Community Development Practitioners and 17 Supervisors. The Service Providers has been appointed and training has commenced. Expenditure will be realized at the end of the 3rd quarter.

Programme 6: Special Programmes

This programme has spent R519 000 or 5.8 per cent on the allocated budget of R8.940 million which is 44 per cent below the 50 per cent for the first half of the financial year. This is mainly due to expenditure not transferred from the Office of the Premier during the reconfiguration process.

Economic classification

Current payments

The Department has spent R417.592 million or 46.2 per cent on the allocated budget of R904.224 million on current payments; which is 2 per cent below the 50 per cent for the first half of the financial year. This is mainly due to delays in the appointment of critical posts and late awarding of tenders for skills development training for unemployed youth.

Transfers and subsidies

The Department has spent R112.697 million or 38.8 per cent on the allocated budget of R290.470 million on transfers and subsidies; which is 11 per cent below the 50 per cent for the first half of the financial year. This is mainly due to the delays in the approvals of business plan for transfers and subsidies during the 1st and 2nd quarters. Most of the processing and payment was performed during September and spending will accelerate during the 3rd quarter.

Payments for capital assets

The Department has spent R20.027 million or 42.9 per cent on the allocated budget of R46.666 million on capital payments; which is 7 per cent below the 50 per cent for the first half of the financial year. Progress on buildings and other fixed structures is mainly dependant on the submission of invoices by suppliers through the Department of Public Works which will be strengthened by the Department.

Departmental receipts

Main departmental revenue trends for the first half of 2014/15

Departmental Receipts

2013/14		2014/15							
Audited outcome		Actual Receipts							
Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Buget Estimate	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 14-Sep 14	
	Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation				Apr 14 Sep 14	% of Adjusted appropriation
R thousand									
Departmental receipts	706	1 267	179.5%	2 710	383.9%	1 004	2 004	100%	1 068 107%
Tax receipts	706								
Sales of goods and services Other than capital assets		633	89.7%	849	120.3%	1 004	1 004	50%	467 47%
Transfers received									
Fines, penalties and forfeits									
Interests,dividends and rend on land									
Sales and capital assets and liabilities									
Financial transactions in assets and liabilities		634		1 861			1 000	50%	601 60%
Extraordinary receipts									
Subtotal	706	1 267	179.5%	2 710	383.9%	1 004	2 004	100%	1 068 53%

Changes to transfers and subsidies

Summary of changes to transfer and subsidies per programme

	Main Appropriation	2014/15 Adjustments appropriation						Adjusted Appropriation
		Rollover	unforeseenable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
							Total adjustments appropriation	
R thousand								
Administration								
name of transfer payment								
name of transfer payment								
name of transfer payment								
Social Welfare Services	30 054			- 10 947			- 10 947	19 107
Support to NGO Sector	13 587			- 13 587			- 13 587	
Services to Older Persons	1 754			1 483			1 483	3 237
Services to Persons with Disabilities	14 713			1 157			1 157	15 870
Children and Families	72 516	2 742		- 1 446			1 296	73 812
ECD Massification	13 500			- 2 584			- 2 584	10 916
ECD Services	54 330	2 742					2 742	57 072
Care & Support Services to Families	4 686			1 138			1 138	5 824
Restorative Services	11 442			- 3 000			- 3 000	8 442
Crime Prevention	11 442			- 3 000			- 3 000	8 442
name of transfer payment								
Development & Research				9 500			9 500	9 500
Support to NGO Sector				9 500			9 500	9 500
name of transfer payment								
Total transfers subsidies	114 012	2 742		- 5 893			- 3 151	110 861

Summary of changes to conditional grants

None

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	MTEF 2014/15
			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						
1. New and replacement assets												
1	Taung Old Age Home	Greater Taung/ Dr RSM	Old Age Home	6000m² est	13/01/10	30.09.2016	ES	Social Welfare Services	80	73 626	30 390	19 707
2	Taung Inpatient Treatment Centre	Greater Taung/ Dr RSM	Inpatient Treatment Centre	620m² est	13/01/01	15/01/12	ES	Social Welfare Services	30	18 000	0	8 682
3	Ganyesa Children's Home	Kagisano Molopo/ Dr RSM	Children's Home	6010m² est	14/01/04	31/03/2015	ES	Social Welfare Services	0	84 000	0	0
4	Ngobi ECD	Moretele	ECD	550 m² est		31/03/2015		Children and Families	15	1 400	1 000	400
5	Kgakala ECD	Maquasssi Hills / Dr KK	ECD	550 m² est		31/03/2015		Children and Families	15	1 400	1 000	400
6	Matsheng ECD	Greater Taung/ Dr RSM	ECD	500 m² est		31/03/2015		Children and Families	12	1 384	1 000	400
7	NMM Ratlou ECD	Ratlou / NMM	ECD	550 m² est				Children and Families	15	1 400	0	0
8	Boikagong Children's Home	Mafikeng / NMM	Children's Home	300 beds	30/11/2014	31/03/2015	ES	Social Welfare Services	20	3 100	0	3 100
9	Taung Secure Care Center	Greater Taung/ Dr RSM	Old Age Home	8520m² est	14/01/04	31/03/2015	ES	Social Welfare Services	2660	150 000	0	0
Total New infrastructure assets										334 310	33 390	32 689
2. Upgrades and additions												
10	Potchefstroom Inpatient Treatment Centre	Tlokwe/ Dr KK	Inpatient Treatment Centre	620m² est	14/01/04	31/03/2016	Other	Social Welfare Services	120	22 000	0	12 000
11	Potchefstroom Crisis Centre	Tlokwe/ Dr KK	Crisis Centre	600m² est	pending confirmation	pending confirmation	ES	Social Welfare Services	20	2 227	0	0
12	Sonop Old Age Home							Social Welfare Services	20		R0.00	1 000
Total Upgrades and additions										24 227	0	13 000
4. Maintenance and repairs												
8	Vryburg Victim Empowerment Centre	Naledi/ Dr RSM	Victim Empowerment Centre	16000m² est	Ongoing	Ongoing	0	Social Welfare Services		1 100	0	420
9	Matlosana Secure Care Centre	Matlosana/ Dr KK	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 150	0	200
10	Kgakala Crisis Centre	Maquasssi Hills/ Dr KK	Crisis Centre	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		400	0	100
11	Taung Service Point	Greater Taung/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 350	0	330
12	Rustenburg Secure Care Centre	Rustenburg/ Bojanala	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 205	0	300
13	Vryburg District Office	Naledi/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		451	0	110
14	Reamogetswe Secure Care Centre	Madibeng/ Bojanala	Secure Care Centre	750m² est	Ongoing	Ongoing	nt	Social Welfare Services		1 142	0	200
15	Sonop Old Age Home	Madibeng/ Bojanala	Old Age Home	1900m² est	Ongoing	Ongoing	ES	Social Welfare Services		610	0	0
16	Tlhabane Service Point	Rustenburg/ Bojanala	Service Point	350m² est	Ongoing	Ongoing	ES	Social Welfare Services		230	0	40
17	Kobbie van Zyl Sub-Office	Rustenburg/ Bojanala	Sub-Office	450m² est	Ongoing	Ongoing	ES	Social Welfare Services		659	0	319
18	Boikagong Children's Home	Mafikeng/ NMM	Children's Home	3000m² est	Ongoing	Ongoing	ES	Social Welfare Services		2 030	0	1 000
19	Mafikeng Secure Care Centre	Mafikeng/ NMM	Secure Care Centre	2500m² est	Ongoing	Ongoing	ES	Social Welfare Services		952	0	220
20	Mafikeng Safe House	Mafikeng/ NMM	Safe House	210m² est	Ongoing	Ongoing	ES	Social Welfare Services		196	0	55
21	Itsoseng Protective Workshop	Ditsobotla/ NMM	Protective Workshop	14000m² est	Ongoing	Ongoing	ES	Social Welfare Services		497	0	110
22	Montshioa Sub office	Mafikeng/ NMM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		275	0	95
23	Lehurutshe Sub office	Ramotse/ Moflwa/NNM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		285	0	91
24	Zeerust service Point	Ramotse/ Moflwa/NNM	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		256	0	55
25	Mogwase Sub Office	Moses Kotane	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		243	0	40
26	Potchefstroom Service Point	Tlokwe/ Dr KK	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		272	0	50
27	Mafibe Stadt Office	Moretele	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		232	0	50
28	Maquasssi Hill Service Point	Maquasssi Hills/ Dr KK	Service Point	350m² est	Ongoing	Ongoing	ES	Social Welfare Services		205	0	100
Total Infrastructure Maintenance										13 740	0	3 885
Total Social Development Infrastructure										372 277	33 390	49 574