

VOTE 13

Social Development

Operational budget	R 2 496 217 165
MEC remuneration	R 1 734 835
Total amount to be appropriated	R 2 497 952 000
Responsible MEC	Mrs. W. G. Thusi, MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

The vision of the Department of Social Development (DSD) is: *A caring and self-reliant society.*

Mission statement

The department's mission is: *To transform our society by building conscious and capable citizens through the provision of integrated social development services.*

Strategic objectives

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

Social welfare services

- To provide care and support social welfare services to older persons.
- To provide care and support social welfare services to persons with disabilities.
- To provide integrated community based care services to persons affected and infected by HIV and AIDS.
- To provide emergency relief to distressed individuals and households.

Children and families

- To provide equitable services that promotes functional families.
- To provide effective child care and protection services.
- To provide equitable access to Early Childhood Development (ECD) and partial care.
- To provide access to alternative care for vulnerable children.
- To provide community-based care services for children.

Restorative services

- To provide effective crime prevention and support services.
- To provide effective services to persons affected by substance abuse.
- To provide effective service to victims of crime and violence.

Development and research

- To promote effective community networks.
- To provide effective support to Non-Profit Organisations (NPOs).
- To alleviate poverty through sustainable and effective community development initiatives.
- To provide reliable information on households and communities for effective social interventions.
- To provide effective youth development services.
- To provide effective support structures for women development.
- To promote population policy implementation and planning.

Core functions

- To provide developmental social welfare services.
- To provide community development services.

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Services to older persons

Workshops were held to capacitate departmental officials and Non-Government Organisations (NGOs) on older persons' policies in Ilembe, Durban South, Durban North, Ugu, Amajuba and Umzinyathi. Older persons participated in the Provincial Golden Games held in Newcastle and National Golden Globes Games held in Boksburg (Gauteng), in order to promote healthy living. As part of recognising the rights and wisdom of older persons, KZN was part of a Presidential lunch and centenary celebration held in Pretoria. In 2013/14, 13 new service centres to provide home/community-based care to older persons were developed in Ulundi, Midlands and Pietermaritzburg.

Community dialogues focussing on inter-generational programmes were conducted between older persons and youth as part of prevention of older persons' abuse in Amajuba, Sisonke, Ugu, Umzinyathi, Zululand, Umkhanyakude, uThungulu and Ilembe District Municipalities.

The International Day of Older Persons was commemorated and Senior Citizens' Parliament (co-ordinated by the Provincial Legislature) was held in the Sisonke District Municipality in partnership with other departments, such as the Office of the Premier (OTP), municipalities, and NPOs.

Services to persons with disabilities

Dialogues focussing on women with disabilities were held in the Ulundi, Durban and Pietermaritzburg Clusters. In partnership with Disabled People South Africa (an NPO dealing with issues for people with disabilities), the department participated in the World Deaf Summit and Fun Run/Walk and Wheelchair race held in Durban. The department funded 26 NPOs rendering services to persons with disabilities for awareness programmes, community-based care services and residential care facilities.

A total of 160 social workers were capacitated on disability policies in the Amajuba, Uthukela, Zululand, Umkhanyakude, and uThungulu District Municipalities. Consultation with stakeholders, such as staff and parents of children with disabilities, was held on the situation analysis and strategy for children with disabilities, focussing on gaps and service provision to children with disabilities. Disability mainstreaming (inclusion of people with disabilities into the department's programmes) was also held with departmental staff and other stakeholders, such as Swaziland delegates, NPOs, institutions of higher learning, media, and people with disabilities from the community in order for stakeholders to adapt to the general guidelines on disability mainstreaming. Also, the renovation and upgrading of the Illovo Development Centre was completed, thereby transforming the centre to cater for people with disabilities.

Care and services to families

The International Day for Families was commemorated in Melmoth in the Mthonjaneni Municipality. The event was preceded by community dialogues in all six wards under the Mthonjaneni Municipality, where issues affecting families were discussed. Capacity building programmes for departmental officials and other stakeholders were conducted on various programmes, such as the Active Parenting of Teenagers programmes, parenting skills, etc. The White Paper on Families in South Africa was approved by national Cabinet, and capacity building workshops on this approved White Paper were conducted, facilitated by National DSD for departmental officials, civil society organisations, etc.

Implementation of the Child Justice and Children's Acts

Secure care programmes, as outlined in the Child Justice and Children's Acts, for children in conflict with the law, were implemented at Excelsior, Valley View, Ocean View and Sinethemba Child and Youth Care Centres (CYCCs). Capacity building workshops were conducted on various regulations, such as the Criminal Procedure Act, Child Justice Act, Regulations and Probation Practice Guidelines, etc. The department funded seven NPOs in the field of crime prevention, in line with the Children's Act.

Capacity building programmes were conducted for 234 social workers on the Children's Act, Foster Care Regulations, as well as the Adoption and Draft Guidelines for Registration of CYCCs. Training of social workers on Guidelines for Statutory Services for Child Headed Households, as well as the registration of

drop-in centres, was conducted. Standardised programmes, such as programmes for children living and working on the streets, as well as programmes for CYCCs, were developed to ensure compliance with the relevant regulations. The process of auditing of shelters catering for children living and working on the streets was conducted to facilitate the transformation of these shelters to CYCCs. An assessment of state managed CYCCs was conducted to ensure compliance to norms and standards, in terms of the Children's Act. The Provincial Integrated ECD Plan for 2013/14 was reviewed and implemented in all district municipalities.

Child care and protection programmes were strengthened through the Sponsor a Child, Sponsor a Family campaign, which aims to revive *Ubuntu* within families and societies.

Substance abuse programme

The department continued to manage its two state substance abuse treatment centres, namely Newlands Park and Madadeni Rehabilitation Centres. The department funded and monitored 14 NPOs rendering in-patient, out-patient and community-based services in the field of substance abuse. The department implemented prevention programmes, namely *Ke-Moja* (I am fine without drugs), Teenagers Against Drug Abuse (TADA), a support group for children in schools, and *Wake Up*, with the aim of creating substance abuse awareness. Emphasis was placed on the capacity development of staff and stakeholders on policies, mandates, models and programmes in substance abuse. Also, the department registered four new treatment centres, namely Anti-Addiction In Medicine (AAIM) in Ulundi, South African National Council of Alcoholism (SANCA), Careline Crisis Centre in Botha's Hill, Lulama/Warman House, and a half-way house, Inside Recovery in Durban.

Victim empowerment

The department co-ordinated the provincial victim empowerment programme (VEP) forum, which facilitated inter-sectoral and collaborative service delivery with participation from all cluster departments. Inter-sectoral co-ordination and alignment with other structures included the Human Trafficking, Prostitution, Brothels, Pornography Task Teams, the Provincial Gender Machinery (an OTP initiative to bring about women empowerment and gender equality in KZN), Sexual Offences Task Team and the Restorative Justice Committee. Various events were commemorated, including Victim Rights' Week, Child Protection Week and 16 days of activism on no violence against women and children. The department also capacitated officials and other stakeholders on trauma counselling and debriefing, gender-based violence, human trafficking and on the draft Policy Framework for the Accreditation of Services and Programmes for Organisations Rendering Services to Victims of Trafficking. Consultation and training on the integrated web-based VEP system was held with departmental officials and other stakeholders. Two new shelters for victims of crime and violence were established in uThungulu and Umkhanyakude.

HIV and AIDS programme

The department funded 229 NPOs which provide services aimed at social behavioral change and psycho-social support. A total of 30 920 orphaned and vulnerable children (OVCs) were provided with psycho-social services, with a total of 80 new support groups established across six district municipalities, namely Umkhanyakude, Zululand, Uthukela, Amajuba, Umzinyathi, uMgungundlovu District Municipalities, as well as the eThekweni Metro. A total of 376 community care-givers (CCGs) were trained. The department recruited 462 CCGs and 203 supervisors to capacitate wards which previously had less than three CCGs, who were paid from the Social Sector EPWP Incentive Grant for Provinces. Also, the *Isibindi* model implementation plan was approved.

Sustainable livelihood

The department, in partnership with Food Bank South Africa (which distributes food to food insecure communities), established five Community Nutrition Development Centres (CNDCs) in four districts (Ugu, Umkhanyakude, Umzinyathi, uMgungundlovu) and the eThekweni Metro, which were identified as the most deprived wards in terms of the poverty index. These CNDCs contributed to the reduction of people that are in a severe state of not accessing food by distributing prepared and non-perishable food and linking people to sustainable economic activities, thereby reducing their dependency on hand-outs. People are grouped into co-operatives to grow food and thereafter supply the CNDCs.

A total of 39 sustainable livelihood projects, such as small scale farming, skills development, nutrition support, etc., were supported in line with the reduction of poverty and attainment of sustainable livelihoods among the beneficiaries of projects. These projects are identified as a result of community mobilisation programmes which are informed by the profiling of households and communities.

Research and demography

In 2013/14, the department completed various projects, such as the indigenous knowledge system approach to poverty alleviation. This research provided insights on alternative ways of poverty alleviation and further informed the Integrated Poverty Package (which is strategy to address food insecurity in KZN) developed by the department. Also, research based on the situation analysis of young girls in KZN, which emerged from the previous study on teenage pregnancy, was completed. This now serves as a baseline study to inform programmes and interventions for teenage pregnancy in KZN. In addition, the department compiled demographic profiles of the Umkhanyakude and Umzinyathi District Municipalities.

Population capacity development and advocacy

The department implemented capacity building and advocacy plans which aim to promote the implementation of the population policy in South Africa. The advocacy plan highlights major activities that inform or capacitate stakeholders on the recent trends of demography, as well as the inter-relationship between population and development. World Population Day, attended by more than 3 000 people, was commemorated in Sisonke under the theme Adolescent Pregnancy and Universal Access to Reproductive Health Facilities. Information, education and communication and dialogues workshops which disseminated population and development information were conducted in areas such as Umzimkulu, Mthonjaneni and Nongoma. Capacity development seminars, with accreditation on Adolescent Sexual Reproductive Health and Rights, were conducted in Mthonjaneni, Jozini and Umzinyathi.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Protection and promotion of services for older persons

In 2014/15, awareness programmes on the promotion of the rights of older persons will be conducted in uMgungundlovu, uThungulu and Ugu District Municipalities. Active-ageing programmes will be intensified through community-based care and support services. Inter-generational programmes will be rolled out to Uthukela, uMgungundlovu and the eThekweni Metro.

Care and services to persons with disabilities

Training on disability policies, disability mainstreaming, autism, sign language and *My Confidence* will be conducted for departmental officials. Awareness programmes on dyslexia will be conducted in the eThekweni Metro, to sensitise the community on learning problems experienced by children with disabilities, as well as the expansion of programmes and protective workshops for people with disabilities.

HIV and AIDS programme

Capacity building sessions in the initiation/establishment of child care forums will be intensified. Training on psycho-social support will be conducted to capacitate CCGs in four district municipalities, namely Ilembe, Sisonke, Ugu and uThungulu. The number of CCGs will be increased in order to cater for all wards. Promotional sessions of the policy on services to persons infected and affected with HIV and AIDS will be conducted. Focus will be on programmes that are aimed at career pathing of CCGs in child care and social auxiliary qualifications. The implementation of integrated monitoring and evaluation systems for Home/Community-Based Care (HCBC) organisations will be intensified, in order to ensure compliance with norms and standards. Also, the department intends to roll-out the *Isibindi* model, with the creation of 39 sites in KZN.

Care and support services to families

Care and support services to families will be strengthened through the establishment of an inter-sectoral (comprising government departments and NPOs) forum on families. Parenting programmes will be intensified to ensure spatial distribution. Capacity building sessions will be conducted with department

officials and stakeholders on parenting and family preservation programmes. Support of married couples will be provided through marriage preparation and enrichment programmes, as well as the commemoration of National Marriage Week in September.

Child care and protection services (Children's Act)

Focus will be placed on child protection organisations to ensure compliance with the Children's Act. The provincial register on children awaiting foster care and the provincial register on children in foster care will be developed in line with norms and standards. The provincial strategy on Prevention and Early Intervention Programmes will be developed, and the implementation thereof will be monitored, in order to ensure an early warning to prevent harm and provide appropriate response to children who are abused.

Early childhood development and partial care

The department intends to strengthen its monitoring and evaluation of the Provincial Integrated ECD Action Plan to ensure the improvement of ECD services in the province. The department will commence with the registration of partial care facilities and programmes, in line with the provisions of the Children's Act. The department intends to facilitate the Provincial Integrated ECD Committee to ensure inter-sectoral collaboration with regard to ECD services.

Child and youth care centres

A schedule of children in need of care and protection placed in funded CYCCs will be developed in 2014/15 in order to ensure re-integration and re-unification of children with their families. The department intends to implement the integrated action plan for children living and working in the streets and CYCCs in order to ensure that programmes implemented improve the lives of these children.

Community-based care services to children

The department intends to implement various programmes, such as assessment panels for child-headed households, a provincial child-headed household plan, a provincial integrated action plan for children living and working on the streets, in order to facilitate the registration of drop-in centres, as well the recognition of child-headed households and monitoring of services rendered to these households, in line with the Children's Act.

Crime prevention and support

The department will continue to render services in relation to its mandate in terms of the Probation Services Act, with focus on the implementation of the Child Justice Act. Four CCYCs which provide secure care programmes for children in conflict with the law will be established.

Victim empowerment

The department intends to intensify its capacity building programmes for officials and other front-line workers on critical VEP policies, mandates and programmes, as well as to strengthen partnerships for effective co-ordination and collaboration at ward level for improved service delivery. Prevention and awareness programmes will be strengthened, through a call for proposals to attract new and emerging organisations in the field of victim empowerment. The department will roll-out the integrated web-based VEP system, which is a data collection tool for victims and services provided to them by the department, to all service sites and NPOs rendering services to victims of crime and violence. Also, the department will open the Khuseleka One Stop Development Centre in Inanda for victims of crime and violence to respond to gender-based violence in the province.

Substance abuse prevention and rehabilitation

The department intends to sustain and expand the anti-substance abuse programmes, with emphasis on sustaining the funding and monitoring of NPOs for in-patient, out-patient and prevention services, and the expansion of community-based services, taking into consideration the spatial distribution of services. Capacity building sessions are planned for officials and stakeholders on the policies, mandates, models and programmes developed for substance abuse and monitor the implementation thereof. The department will continue to manage its two state treatment centres, namely Newlands Park and Madadeni Rehabilitation Centres, with emphasis on review of the policies of the centres, expansion of the programmes to admit more females, and strengthening of the aftercare programme aimed at assisting the recovery of persons released from treatment centres.

Food and nutrition security

Food security interventions will be implemented in partnership with other departments, such as the Departments of Health, Education and Agriculture, Environmental Affairs and Rural Development, with a special focus on malnutrition and food insecure communities. Also, the partnership with Food Bank South Africa will be continued with the aim of ensuring access to food by food insecure communities, where food banks will be established at Ugu, Umkhanyakude and Msinga municipalities. A partnership with the National Development Agency (NDA) will be established for technical support and institutional capacity building for all projects related to the implementation of food production activities. The Integrated Poverty Package will be rolled out in partnership with other government departments, local government, private sector, traditional authorities and civil society.

Women development

The department intends to assist women to access opportunities for sustainable living through income generating programmes. The department will co-ordinate and implement women development programmes by developing a database of established women structures, such as women in agriculture, women in transport, women in construction, etc.

Youth development

The department intends to capacitate the youth in order to become active in the economy, and influence social change by establishing youth structures or forums, as well as increasing the number of youth participating in the national youth service programmes. In 2014/15, the department will focus on youth mobilisation programmes, as well as increasing the number of youth participating in skills entrepreneurship programmes. The targeted youth are those affected by substance abuse, crime, HIV and AIDS, unemployment and poverty. The department will further roll-out the Youth Development Academies and Youth Development Centres in partnership with the Department of Higher Education and Training to provide skills training so that the youth become economically active.

Institutional capacity building and support

The department intends to increase the support provided to NPOs for registration, compliance training and development through the establishment of NPO forums throughout the districts. The department will strengthen the provision of interventions that will improve governance of NPOs through ongoing capacity building programmes in partnership with NDA. NPO help desks will be established at all DSD local offices to bring NPO support services closer to communities.

Community mobilisation

The mobilisation of communities is an important element for community development. The department intends to conduct various awareness campaigns on government policies, programmes and services, as part of strengthening community participation in policy development and review.

Population policy promotion

In 2014/15, the department will focus in the process of identifying policies and legislation for advocacy in respect of children, youth, women, older persons and persons with disabilities. The advocacy of policy frameworks, programmes and services to priority groups will ensure that the levels of awareness from the communities are raised and communities and individuals are able to take charge of their livelihoods. The department will also conduct diagnostic research into the main causes of collapse in community level institutions. The findings of the diagnostic research will inform the development and strengthening of strategies to support the NPOs.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Development over the seven-year period, 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

In 2010/11, the Social Sector EPWP Incentive Grant for Provinces was introduced. The department did not receive the grant in 2012/13. In 2014/15, the department was allocated R3.746 million in respect of this grant. In 2014/15, the department was allocated R2 million relating to the EPWP Integrated Grant for Provinces. It must be noted that both grants are only allocated in the first year of the 2014/15 MTEF at this stage.

Table 13.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Equitable share	1 665 482	1 948 462	2 047 812	2 310 575	2 276 243	2 276 243	2 461 206	2 627 481	2 767 560
Conditional grants	2 700	3 821	-	14 610	14 610	14 610	5 746	-	-
Social Sector EPWP Incentive Grant for Provinces	2 700	3 821	-	14 610	14 610	14 610	3 746	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	2 000	-	-
Total receipts	1 668 182	1 952 283	2 047 812	2 325 185	2 290 853	2 290 853	2 466 952	2 627 481	2 767 560
Total payments	1 416 423	1 934 257	1 985 386	2 325 185	2 315 947	2 263 207	2 497 952	2 627 481	2 767 560
Surplus/(Deficit) before financing	251 759	18 026	62 426	-	(25 094)	27 646	(31 000)	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	24 094	24 094	-	-	-
Provincial cash resources	-	-	14 355	-	1 000	1 000	31 000	-	-
Surplus/(Deficit) after financing	251 759	18 026	76 781	-	-	52 740	-	-	-

In 2010/11, the department under-spent its allocation by R251.759 million, due to the rigorous vetting of NPOs to ensure compliance with Section 38(1)(j) of the PFMA, which resulted in transfer payments being delayed until SLAs were signed, as well as savings against *Goods and services* due to the Provincial Treasury intervention in SCM. In addition to these savings, vehicles ordered during the year were only delivered in April 2011, and there were posts that were filled during the year and others which were still in the process of being filled, yet were budgeted for the entire year. Also, cost-cutting on the purchase of *Machinery and equipment* further reduced expenditure.

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

The department under-spent its allocation in 2012/13 by R76.781 million, mainly as a result of the extension of infrastructure projects completion dates by the Independent Development Trust (IDT), after the completion of the value for money audit. The objectives of this audit, which was commissioned by the department were, among others, to assess all infrastructure projects undertaken by IDT, conduct a cost analysis, determine value for money and assess compliance with industry best practices. Also contributing to the under-spending was the non-purchase of furniture and office equipment as the office buildings were not completed. The department received provincial cash resources of R14.355 million in 2012/13, of which R13.681 million was to fund the higher than anticipated 2012 wage agreement. Also, R674 000 was allocated to the department, which relates to funds received in the Provincial Revenue Fund after 2011/12 had closed, for the Social Sector EPWP Incentive Grant for Provinces.

In 2013/14, the department received a roll-over of R24.094 million relating to 2012/13 commitments with regard to child care and protection services infrastructure projects. Also, R1 million was allocated from provincial cash resources for the Operation *Sukuma Sakhe* (OSS) initiatives, as identified by the MEC, aimed at improving the lives of the people of KZN. It is anticipated that the department will under-spend the budget by R52.740 million, mainly due to delays in the submission of claims by IDT and DOPW.

In 2014/15, the department is allocated R31 million from the provincial cash resources, which relates to the *Isibindi* model funds suspended from 2013/14, as the department had indicated that these funds will be used in 2014/15 in line with the approved implementation plan. The department's budget increases steadily over the MTEF, mainly due to funding allocated for national priorities, and the carry-through costs of previous wage agreements.

4.2 Departmental receipts collection

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

Table 13.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 221	4 753	4 770	4 460	4 460	4 724	5 437	5 775	6 150
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	97	-	15	17	17	23	24	26	28
Sale of capital assets	2 289	-	3 494	-	-	-	450	500	533
Transactions in financial assets and liabilities	1 410	11 664	4 991	971	971	1 491	1 020	1 071	1 130
Total	7 017	16 417	13 270	5 448	5 448	6 238	6 931	7 372	7 841

Sale of goods and services other than capital assets is the major source of revenue for the department, which consists of income derived from commission on insurance and garnishees, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts that are produced by two state-run centres. The revenue increased from 2010/11 to 2011/12 due to housing rent, relating to SASSA staff occupying departmental houses. The collection in 2012/13 and the over-collection projected in the 2013/14 Revised Estimate is a result of the increased number of staff occupying state houses. The MTEF projections are based on inflationary increments.

The high revenue collected in 2010/11 against *Interest, dividends and rent on land* was in respect of interest on debt recoveries from pension benefits of ex-employees. The collection in 2012/13 and the projected over-collection in the 2013/14 Revised Estimate reflects interest from staff debts. The MTEF projections are relatively constant, as it is difficult to project revenue from interest bearing debts.

Sale of capital assets revenue in 2010/11 and 2012/13 resulted from the disposal of redundant motor vehicles and equipment. The department is not anticipating any asset sales in 2013/14. Over the 2014/15 MTEF, the department is projecting to collect revenue in this regard due to the sale of redundant assets.

Transactions in financial assets and liabilities relates to recoveries from stale cheques, recovery of staff debts such as salary over-payments, breached bursary contracts, etc. In 2011/12, the high collection was due to the process of debt write-offs that was done in 2010/11 and, to a lesser extent, in 2011/12. In 2012/13, the high collection was due to the debts written-off related to NPOs. The projected over-collection in the 2013/14 Revised Estimate is due to an increase in debt collection. Over the MTEF, the growth is due to the ongoing campaign to collect debts.

4.3 Donor funding – Nil

5. Payment summary

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

5.1 Key assumptions

The following key assumptions form the basis of the 2014/15 MTEF budget of the department:

- Inflation related items have been based on CPI projections.
- Provision was made for an inflationary wage adjustment of 6.4 per cent in 2014/15, 6.4 per cent in 2015/16 and 6.3 per cent in 2016/17, as well as the annual 1.5 per cent pay progression.

- Funds were received for carry-through costs of previous wage agreements.
- The department provided for a 6 per cent increase in tariffs for private welfare organisations.
- The expanded cost-cutting measures, as issued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 13.3 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of the table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2012/13 and 2013/14 MTEF (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 13.3 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	7 238	159 193	138 498	144 869	151 533
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	7 238	7 600	7 980	8 347	8 731
Provincial priorities - Removal of existing infrastructure assets and maintenance in 2014/15	-	-	(34 041)	(35 607)	(37 245)
National priorities - Child and Youth Care and Victim Empowerment	-	151 593	164 559	172 129	180 047
2013/14 MTEF period		16 595	45 142	94 409	98 752
Census data update and 1%, 2% and 3% baseline cuts		(31 200)	(63 535)	(78 815)	(82 440)
National priorities:		47 795	108 677	173 224	181 192
Absorption of social work graduates		26 070	65 645	109 303	114 331
Support to the NGO sector		21 725	43 032	63 921	66 861
2014/15 MTEF period			45 691	21 236	23 184
Suspension of <i>Isibindi</i> model from 2013/14			31 000	-	-
Carry-through of previous wage agreements			7 064	13 640	15 761
Centralisation of communications budget under OTP			(3 100)	(3 100)	(3 242)
National priorities:			10 727	10 696	10 665
Provision of shelters for victims of gender-based violence			10 727	10 696	10 665
Total	7 238	175 788	229 331	260 514	273 469

In the 2012/13 MTEF, the department received additional funding for the carry-through costs of the 2011 wage agreement. The allocation for existing infrastructure and maintenance is removed from 2014/15 onward, in line with project requirements. The department received additional national priority funding over the 2012/13 MTEF for Child and Youth Care and Victim Empowerment. Provinces were required to make provision for the *Isibindi* model to appoint Child and Youth Care Workers (CYCW) that provide direct support to children in their homes at community level. The department's allocation was also moderately increased for victim empowerment programmes, which were previously funded by the European Union.

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

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

2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, the department was allocated R31 million, being funds suspended from 2013/14 relating to the *Isibindi* model, as the department indicated that these funds will be utilised in 2014/15, in line with the approved implementation plan. The department's allocation is reduced over the 2014/15 MTEF to cater for the centralisation of parts of the communications budget under OTP. The department received additional allocations over the 2014/15 MTEF to cater for the carry-through costs of various wage agreements, as well as national priority funding for the provision of shelters for victims of gender-based violence. These funds are to be allocated as a transfer to NPOs who run shelters for victims of gender-based violence and their children. The allocation is for a 35 per cent increase in bed capacity from the current 1 583 to 2 137. This is in addition to the current transfers to NPOs for shelter services and therefore this additional allocation is meant to complement current shelter service provision.

5.3 Summary by programme and economic classification

National Treasury, in consultation with the national DSD, issued a directive on the new budget structure for the Social Development sector. In this regard, the new budget structure for the 2014/15 MTEF is shown in Table 13.4 below.

Table 13.4 : Reconciliation of structural changes to Vote 13: Social Development

2013/14 structure		2014/15 structure	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 District Management	1. Administration	1.1 Office of the MEC 1.2 Corporate Management Services 1.3 District Management
2. Social Welfare Services	2.1 Professional and Administrative Support 2.2 Substance Abuse, Prevention and Rehabilitation 2.3 Care and Services to Older Persons 2.4 Crime Prevention and Support 2.5 Services to Persons with Disabilities 2.6 Child Care and Protection Services 2.7 Victim Empowerment 2.8 HIV and AIDS 2.9 Social Relief 2.10 Care and Support Services to Families	2. Social Welfare Services	2.1 Management and Support 2.2 Services to Older Persons 2.3 Services to Persons with Disabilities 2.4 HIV and AIDS 2.5 Social Relief
		3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for Children
		4. Restorative Services	4.1 Management and Support 4.2 Crime Prevention and Support 4.3 Victim Empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
3. Development and Research	3.1 Professional and Administrative Support 3.2 Youth Development 3.3 Sustainable Livelihoods 3.4 Institutional Capacity Building and Support 3.5 Research and Demography 3.6 Population Capacity Development and Advocacy	5. Development and Research	5.1 Management and Support 5.2 Community Mobilisation 5.3 Institutional Capacity Building and Support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5 Community-Based Research and Planning 5.6 Youth Development 5.7 Women Development 5.8 Population Policy Promotion

As is evident from the table above, the department now has five programmes, compared to three in previous years, in line with the new uniform budget and programme structure for the Social Development sector. Programme 1: Administration remains the same, while the previous Programme 2: Social Welfare Services has now been split into three programmes, namely Social Welfare Services, Children and Families and Restorative Services. The previous Programme 3: Development and Research remains the same, with the introduction of two sub-programmes, namely Community Mobilisation and Women Development. To this end, figures for prior years in Programmes 2, 3 and 4 were adjusted, where possible, for comparative purposes. The department is still in the process of implementing the new budget structure

to ensure that clear and accurate information is available for each sub-programme for budgets and expenditure, number of clients receiving each service and number of support staff providing each service.

Tables 13.5 and 13.6 provide a summary of payments and budgeted estimates for the five budget programmes of the department, as well as per economic classification. The department complies fully with the updated uniform programme structure for the Social Development sector.

The department's budget reflects positive growth from 2010/11 to 2016/17. The factors that contribute to the upward growth include policy changes that impact on the provisioning of social welfare services, various national priorities, the OSD for social workers, carry-through costs of previous wage agreements, as well as an increase in the number of personnel.

Table 13.5 : Summary of payments and estimates by programme: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	323 866	370 697	389 758	416 653	434 821	442 314	444 523	471 319	484 558
2. Social Welfare Services	358 358	424 782	529 721	496 498	484 998	521 206	509 926	542 107	557 457
3. Children and Families	489 345	814 802	721 061	938 695	922 789	853 933	985 143	1 004 239	1 101 566
4. Restorative Services	132 108	170 067	182 233	234 274	234 274	222 944	288 131	310 673	305 865
5. Development and Research	112 746	153 909	162 613	239 065	239 065	222 810	270 229	299 143	318 114
Total	1 416 423	1 934 257	1 985 386	2 325 185	2 315 947	2 263 207	2 497 952	2 627 481	2 767 560

Table 13.6 : Summary of payments and estimates by economic classification: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	846 623	1 033 142	1 200 137	1 416 062	1 392 072	1 382 326	1 492 215	1 620 860	1 700 703
Compensation of employees	576 981	692 531	848 598	998 554	1 048 107	1 030 671	1 093 582	1 197 215	1 256 257
Goods and services	269 642	340 598	351 481	417 508	343 933	351 503	398 633	423 645	444 446
Interest and rent on land	-	13	57	-	32	152	-	-	-
Transfers and subsidies to:	476 927	732 326	591 367	680 148	707 806	702 092	839 119	828 928	887 129
Provinces and municipalities	800	35 678	516	1 583	1 583	666	1 670	1 747	1 840
Departmental agencies and accounts	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Non-profit institutions	472 605	691 989	587 278	672 563	673 349	670 263	803 011	786 516	841 454
Households	2 885	3 634	2 763	4 889	17 261	13 408	19 781	20 690	22 391
Payments for capital assets	83 905	167 912	190 439	228 975	216 069	178 789	166 618	177 693	179 728
Buildings and other fixed structures	72 302	139 909	157 407	177 368	161 462	147 775	106 005	110 881	105 440
Machinery and equipment	11 532	27 519	27 785	50 495	53 424	29 831	59 438	65 584	72 994
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	71	71	-	-	-
Software and other intangible assets	71	484	5 247	1 112	1 112	1 112	1 175	1 228	1 294
Payments for financial assets	8 968	877	3 443	-	-	-	-	-	-
Total	1 416 423	1 934 257	1 985 386	2 325 185	2 315 947	2 263 207	2 497 952	2 627 481	2 767 560

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

Programme 1: Administration spending was low in 2010/11 due to cost-cutting, as well as the Provincial Treasury SCM intervention. The programme experienced spending pressures against *Goods and services* in 2011/12, caused mainly by contractual obligations that were centralised under Programme 1, such as increased costs relating to audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The increase from the 2013/14 Adjusted Appropriation largely relates to the unbudgeted re-grading of level 4 to 5, 9 to 10 and 11 to 12 posts, in line with DPSA requirements, as well as the carry-through costs of the 2012 wage agreement. The allocation over the 2014/15 MTEF provides for the anticipated filling of posts.

Programme 2: Social Welfare Services grows significantly from 2011/12, mainly due to national priorities (OSD for social workers, ECD and HCBC). The decrease in the 2013/14 Adjusted Appropriation relates mainly to the fact that R31 million of the *Isibindi* model funds was suspended from 2013/14 and allocated back to the department in 2014/15, in line with the approved implementation plan. Additional funding was also allocated over the 2014/15 MTEF for the Social Sector EPWP Incentive Grant for Provinces and the EPWP Integrated Grant for Provinces, allocated in 2014/15 only at this stage, in respect of the appointment of CCGs. The increase in the 2013/14 Revised Estimate relates to the anticipated claims from DOPW and IDT with regard to infrastructure projects. The decrease in 2014/15 relates to the fact that additional funding relating to existing infrastructure assets comes to an end in 2013/14.

Programme 3: Children and Families grows strongly from 2011/12 onward due to national priority funding allocated to the department for the expansion of ECD, child care and protection and absorption of social workers. The peak in 2011/12 relates to once-off transfers to NPOs for the improvement of quality of services. The decreases in the 2013/14 Adjusted Appropriation and Revised Estimate relate mainly to delays in the submission of claims by IDT and DOPW with regard to infrastructure projects. The increases over the 2014/15 MTEF relate to national priority funding and filling of vacant posts.

Programme 4: Restorative Services increases over six of the seven-year period due to additional funding for the improvement of quality of services provided by NPOs, as well as their financial sustainability, expansion of services to children in conflict with the law and victim empowerment programmes. The increases over the 2014/15 MTEF relate to additional national priority funding for the provision of shelters to victims of gender violence. The decrease in the 2013/14 Revised Estimate largely relates to delays in the submission of claims for current infrastructure projects by DOPW. The allocation over the 2014/15 MTEF includes national priority funding relating to the provision of shelters for victims of gender-based violence. The decrease in 2016/17 largely relates to reprioritisation to cater for other spending pressures.

Programme 5: Development and Research grows significantly from 2013/14 due to additional national priority funding that was allocated in the 2013/14 MTEF relating to the improvement of the quality of services provided by NGOs, and their financial sustainability, as well as youth development. The decrease in the 2013/14 Revised Estimate largely relates to delays in the filling of posts due to long procurement processes and submission of claims for capital infrastructure projects by DOPW and IDT.

Compensation of employees shows strong growth over the seven-year period, primarily due to annual wage adjustments, absorption of social work graduates and conditional grant funding to cater for the payment of stipends to CCGs. The increase in the 2013/14 Adjusted Appropriation continued in the Revised Estimate is due to the absorption of social workers, as well as the unbudgeted re-grading of level 4 to 5, 9 to 10 and 11 to 12, in line with DPSA requirements. The increases over the 2014/15 MTEF provide for the filling of vacant posts and absorption of social work graduates.

Goods and services was low in 2010/11, largely as a result of the Provincial Treasury SCM intervention. The increase in 2011/12 mainly relates to increased costs in respect of audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The increase in the 2013/14 Main Appropriation relates to additional funding for existing infrastructure maintenance. The decrease in the 2013/14 Adjusted Appropriation and Revised Estimate relates to delays in the procurement processes between the department and DOPW for the maintenance of service offices and state facilities. The growth over the 2014/15 MTEF is due to inflationary increases.

Expenditure against *Interest and rent on land* relates to interest paid on overdue accounts.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences. The increase in 2011/12 relates to a once-off transfer of R35 million to the Umkhanyakude District Municipality for the expansion of ECD infrastructure in the district. The decrease in the 2013/14 Revised Estimate relates to delays in the submission of invoices by the Department of Transport (DOT). The allocation over the 2014/15 MTEF provides for the anticipated purchase of new vehicles, as well as annual increases.

The category *Transfers and subsidies to: Departmental agencies and accounts* relates to the Health and Welfare Sector Education Training Authority (HWSETA). The peak in 2011/12 relates to the erroneous inclusion of bursary payments under this category. The increase in the 2013/14 Revised Estimate relates to

the anticipated payment to the HWSETA, which includes expenditure from previous years for which invoices were received late.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to the NDA with regard to the provision of capacity building programmes for NPOs in areas such as financial management, NPO management, etc. It must be noted that the department does not have capacity to adequately conduct these programmes, hence the appointment of an implementing agent.

The increase in *Transfers and subsidies to: Non-profit institutions* in 2011/12 relates to funding national priorities such as ECD and HCBC, as well as once-off transfers to NPOs for the improvement of quality of services. The decrease in 2012/13 relates to the non-implementation of transfer payments relating to the Youth Development and Sustainable Livelihood sub-programmes due to an audit of previously funded projects and the review of standard operating procedures for the funding and monitoring of NPOs. The increase in the 2013/14 Adjusted Appropriation largely relates to the movement of funds relating to NPO support to this category, which were included under *Goods and services* as an implementing agent was appointed to assist with the NPO capacitating programmes, as well as the correction of the allocation of funding with regard to the *Isibindi* model, which was erroneously allocated against *Buildings and other fixed structures*. The decrease in the 2013/14 Revised Estimate relates to the strict application of Section 38(1)(j) of the PFMA. The increase in 2014/15 relates to the allocation of funds relating to the *Isibindi* model, which were suspended in 2013/14, in line with the approved implementation plan, accounting for the reduction in 2015/16. The increase in 2016/17 is attributable to funding allocated for national priorities, such as child and youth care and victim empowerment, the improvement of the quality of services provided by NGOs, as well as their financial sustainability and the provision of shelters for victims of gender-based violence.

Expenditure against *Transfers and subsidies to: Households* relates to staff exit costs which are difficult to predict, as well as disaster relief transfers. The increase in the 2013/14 Adjusted Appropriation relates to the fact that disaster relief transfers, to cater for items such as food parcels, which were previously paid under *Goods and services*, were moved to *Transfers and subsidies to: Households*, in line with a recommendation from the A-G. This also accounts for the increase over the 2014/15 MTEF.

The increase in 2011/12 against *Buildings and other fixed structures* is due to the construction of one-stop development centres and the roll-out of the ECD function in KZN. The increase in 2012/13 relates to the fact that the department continued with infrastructure projects which were not completed in 2011/12 due to delays as a result of the value for money audit. The increase in the 2013/14 Main Appropriation relates to additional funding for renovations and refurbishments of existing infrastructure. The decrease in the 2013/14 Adjusted Appropriation relates to the correction of the allocation of funding with regard to the *Isibindi* model which was erroneously allocated against *Buildings and other fixed structures* instead of *Transfers and subsidies to: Non-profit institutions*. The decrease in the 2013/14 Revised Estimate relates to delays in the submission of claims by DOPW and IDT. The decrease in 2014/15 relates to the fact that additional funding for existing infrastructure renovations and refurbishments ends in 2013/14. The decrease in 2015/16 relates to reprioritisation to cater for other spending pressures, such as the absorption of social work graduates, within the department.

The low spending against *Machinery and equipment* in 2010/11 is due to cost-cutting. The significant increase in 2011/12 relates to the purchase of equipment for newly appointed departmental officials. The substantial increase in 2011/12 and 2012/13 relates to the purchase of motor vehicles, and office equipment, due to the appointment of departmental officials. The increase in the 2013/14 Main Appropriation relates to the anticipated purchase of furniture and office equipment. The decrease in the 2013/14 Revised Estimate relates to the non-purchase of office equipment and furniture due to delays in the completion of infrastructure projects, such as the construction of service offices, etc. The department indicated that issues with the appointed implementing agents have now been resolved. The allocation over the 2014/15 MTEF provides for the anticipated purchase of furniture and office equipment, in line with the filling of posts and absorption of social work graduates.

Spending against *Land and sub-soil assets* relates to the payment for land used for infrastructure assets, such as service offices, etc.

Spending against *Software and other intangible assets* is in respect of computer software packages required by the department. The increase in 2011/12 relates to the purchase of antivirus software and a firewall for the server. The sharp increase in 2012/13 relates to the payment of software licences, such as Microsoft enterprise agreement, Microsoft Office 2010, etc. The increase in the 2013/14 Revised Estimate caters for the increase in licence fees. Provision was made for anticipated software purchases over the 2014/15 MTEF.

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

5.4 Summary of payments and estimates by district municipal area

Table 13.7 shows departmental spending by district municipal area, excluding administrative costs.

Table 13.7 : Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	235 414	244 121	258 116	270 422	284 754
Ugu	17 739	15 673	16 711	17 611	18 544
uMgungundlovu	263 777	327 471	354 980	361 707	380 877
Uthukela	27 230	52 274	55 427	58 049	61 126
Umzinyathi	24 967	56 284	58 283	61 062	64 298
Amajuba	23 635	58 745	61 899	64 822	68 258
Zululand	35 639	40 558	42 104	44 256	46 602
Umkhanyakude	38 119	36 336	38 057	40 043	42 165
uThungulu	39 248	39 734	41 384	43 531	45 838
Ilembe	19 638	24 247	26 081	27 407	28 860
Sisonke	19 277	30 706	31 835	33 551	35 329
Total	744 683	926 149	984 877	1022 461	1076 651

Note that variances between district municipal areas are according to the size and the extent of services rendered by the department. It will be noticed that the urban areas (eThekweni and uMgungundlovu) received larger allocations when compared to other district municipal areas, due to the fact that service providers are mostly based in urban rather than in rural areas.

The increase from 2013/14 onward is due to funding received in respect of the Child and Youth Care and Victim Empowerment national priorities, provision of support to the NGO sector for the improvement of the quality of services provided by NGOs and their financial sustainability, as well as an allocation for the provision of shelters for gender-based violence.

All district municipal areas show a steady increase over the 2014/15 MTEF.

5.5 Summary of conditional grant payments and estimates

Tables 13.8 and 13.9 illustrate conditional grant payments and estimates from 2010/11 to 2016/17.

Note that the historical figures in Tables 13.8 and 13.9 below reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

Table 13.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	2 000	-	-
Social Sector EPWP Incentive Grant for Provinces	2 700	3 821	674	14 610	14 610	14 610	3 746	-	-
Total	2 700	3 821	674	14 610	14 610	14 610	5 746	-	-

Table 13.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	14 610	14 610	14 610	5 746	-	-
Compensation of employees	-	-	-	14 610	14 610	14 610	5 746	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 700	3 821	674	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 700	3 821	674	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 700	3 821	674	14 610	14 610	14 610	5 746	-	-

In 2014/15, the department is allocated R2 million relating to the EPWP Integrated Grant for Provinces. The allocation will be used for the payment of stipends to CCGs.

The department spent R2.700 million in 2010/11 and R3.821 million in 2011/12 relating to the Social Sector EPWP Incentive Grant for Provinces. The purpose of this grant was to subsidise NPOs that work in HCBC programmes for the Departments of Social Development and Health, to ensure volunteers that did not receive a stipend get a minimum form of remuneration. In 2012/13, the department received R674 000 which were funds relating to 2011/12 but only received after the financial year had closed. In 2013/14, the department is allocated R14.610 million, in respect of the payment of stipends to CCGs, who were previously employed by NPOs. The allocation over the 2014/15 MTEF caters for the payment of stipends to CCGs.

It must be noted that both grants are only allocated in the first year of the 2014/15 MTEF at this stage.

The conditional grants fall under Programme 2: Social Welfare Services, against the sub-programme: HIV and AIDS. The Social Sector EPWP Incentive Grant for Provinces was previously reflected against *Transfers and subsidies to: Non-profit institutions*, and thereafter against *Compensation of employees* from 2013/14 (including the EPWP Integrated Grant for Provinces in 2014/15) as the CCGs were appointed on PERSAL in April 2013, shown in *Annexure – Vote 13: Social Development*.

5.6 Summary of infrastructure payments and estimates

Table 13.10 summarises infrastructure spending by category over the seven-year period, while *Annexure – Vote 13: Social Development* gives details of infrastructure type.

Table 13.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	54 192	122 616	132 572	141 021	125 115	93 575	93 127	97 100	90 694
Existing infrastructure assets	25 455	22 361	40 974	70 761	70 761	75 855	29 185	30 838	32 707
Upgrades and additions	18 110	10 115	8 861	36 347	36 347	37 327	12 878	13 781	14 746
Rehabilitation, renovations and refurbishments	-	7 178	15 974	-	-	16 873	-	-	-
Maintenance and repairs	7 345	5 068	16 139	34 414	34 414	21 655	16 307	17 057	17 961
Infrastructure transfers	-	35 000	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	35 000	-	-	-	-	-	-	-
Total	79 647	179 977	173 546	211 782	195 876	169 430	122 312	127 938	123 401

The amounts reflected against *New and replacement assets* relate to the provision of office and residential accommodation for staff in rural areas, and construction of one-stop development and secure care centres. The significant growth in 2011/12 was for the construction of one-stop development centres and new office accommodation. The decrease in the 2013/14 Adjusted Appropriation relates to the correction of an error where R40 million relating to the *Isibindi* model was erroneously allocated against this category instead of *Transfers and subsidies to: Non-profit institutions*. The decrease in the 2013/14 Revised Estimate relates to delays in the submission of claims by DOPW and IDT. The allocation over the 2014/15 MTEF caters for the anticipated construction of service offices, state facilities, etc.

Spending was high against *Upgrades and additions* in 2010/11, mainly due to the repair of fire damage to the KwaBadala Old Age Home, as well as upgrade projects at the Richards Bay and Dundee district offices. The decrease in 2012/13 relates to delays in infrastructure projects due to the value for money audit commissioned by the department. The increase in 2013/14 includes a portion of the previously mentioned additional funding for infrastructure assets and maintenance, to cater for upgrades and additions of existing infrastructure assets, such as a children's home and secure care centres (see Table 13.3), decreasing from 2014/15 according to project requirements.

Spending against *Rehabilitation, renovations and refurbishments* increased in 2012/13 due to rehabilitation and renovations of state owned buildings, such as the Illovo Development Centre and Newlands Park Rehabilitation Centre. The increase in the 2013/14 Revised Estimate relates to repairs and maintenance projects which DOPW classified as renovations and refurbishments.

Spending against *Maintenance and repairs* in 2010/11 includes claims from 2009/10 due to delays in the processing of claims in 2009/10, explaining the decrease in 2011/12. The increase in 2012/13 relates to repairs and maintenance projects undertaken as the department was allocated additional funds for this. The increase in the 2013/14 Main Appropriation relates to additional funding allocated to the department for maintenance and repair of existing infrastructure assets. The decrease in the 2013/14 Revised Estimate relates to the fact that some of the repairs and maintenance projects were classified as rehabilitation and refurbishment projects by DOPW. The decrease in 2014/15 relates to the end of additional funding for maintenance and repair of existing infrastructure assets in 2013/14, in line with project requirements.

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

5.7 Public Private Partnerships (PPPs)

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

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

5.9 Transfers to other entities

Table 13.11 reflects transfers to entities such as NGOs, Faith-based Organisations (FBOs) and NPOs, as reflected against *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises* in Table 13.6. The department intends increasing tariffs to NPOs by 6 per cent in 2014/15, with inflationary adjustments over the MTEF.

The department transfers funds to almost 2 000 entities in KZN, a list of all these entities will be made available on request. In previous years, the department listed the main entities receiving transfers from the department, while the rest were combined and categorised as *Other*. In an attempt to provide relevant information regarding transfers to these entities, the table was redesigned to indicate transfers per category and sub-programme within Programmes 2 to 5.

Table 13.11 : Summary of departmental transfers to other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand										
Services to Older Persons		81 971	100 009	94 493	95 373	95 373	93 355	96 586	99 464	104 736
Homes for the Aged	Prog. 2: Services to Older Persons	45 766	61 377	52 422	52 341	52 341	50 323	52 527	54 866	57 774
Service Centres & Lunch Clubs	Prog. 2: Services to Older Persons	28 009	30 010	32 378	33 118	33 118	33 118	33 908	34 323	36 142
Welfare Organisations	Prog. 2: Services to Older Persons	8 196	8 622	9 693	9 914	9 914	9 914	10 151	10 275	10 820
Services to Persons with Disabilities		46 337	59 404	60 085	63 507	63 507	61 590	64 315	66 231	69 742
Homes for the Disabled	Prog. 2: Services to Persons with Disab.	26 907	35 407	27 262	34 847	34 847	32 001	34 971	36 528	38 524
Protective Workshops	Prog. 2: Services to Persons with Disab.	6 004	6 512	10 008	10 169	10 169	11 098	10 412	10 539	11 098
Welfare Organisations	Prog. 2: Services to Persons with Disab.	13 426	17 485	22 815	18 491	18 491	18 491	18 932	19 164	20 120
HIV and AIDS		65 611	67 241	45 111	36 690	45 690	45 690	39 766	40 952	43 122
Home Community-Based Care	Prog. 2: HIV and AIDS	65 611	67 241	45 111	36 690	45 690	45 690	39 766	40 952	43 122
Care and Services to Families		2 991	4 454	4 329	5 199	5 199	4 344	5 266	5 423	5 750
Welfare Organisations	Prog. 3: Care and Services to Families	2 991	4 454	4 329	5 199	5 199	4 344	5 266	5 423	5 750
Child Care and Protection		55 352	81 074	67 152	79 302	79 302	81 015	81 194	82 188	86 544
Private Places of Safety	Prog. 3: Child Care and Protection	1 250	1 850	1 162	1 430	1 430	3 143	1 464	1 482	1 561
Welfare Organisations	Prog. 3: Child Care and Protection	54 102	79 224	65 990	77 872	77 872	77 872	79 730	80 706	84 983
ECD and Partial Care		118 435	246 851	166 249	211 333	206 333	206 333	219 108	220 943	232 653
ECD Centres	Prog. 3: ECD and Partial Care	118 435	246 851	166 249	211 333	206 333	206 333	219 108	220 943	232 653
Child and Youth Care		60 681	73 233	81 116	70 553	70 553	70 553	72 236	73 121	76 997
Children's Homes	Prog. 3: Child and Youth Care	55 157	67 021	73 118	63 091	63 091	63 091	64 596	65 387	68 853
Shelters for Children	Prog. 3: Child and Youth Care	5 524	6 212	7 998	7 462	7 462	7 462	7 640	7 734	8 144
Community-Based Care for Children		-	-	-	-	-	-	102 079	74 348	90 402
Drop-in Centres	Prog. 3: Comm-Based Care for Children	-	-	-	-	-	-	102 079	74 348	90 402
Crime Prevention and Support		19 937	19 825	18 599	21 170	21 170	21 170	21 439	22 077	23 247
Welfare Organisations	Prog. 4: Crime Prevention and Support	19 937	19 825	18 599	21 170	21 170	21 170	21 439	22 077	23 247
Victim Empowerment		2 580	4 164	5 364	14 537	11 323	11 323	25 959	26 382	27 182
Shelters for Women	Prog. 4: Victim Empowerment	2 580	4 164	5 364	14 537	11 323	11 323	25 959	26 382	27 182
Substance Abuse Prev. & Rehab.		9 072	12 181	12 305	19 554	19 554	19 545	19 804	20 393	21 474
Out-patients Clinics	Prog. 4: Substance Abuse Prev. & Rehab.	491	505	1 024	561	561	561	575	582	613
Treatment Centres	Prog. 4: Substance Abuse Prev. & Rehab.	1 337	1 950	1 567	3 265	3 265	3 256	3 343	3 384	3 563
Welfare Organisations	Prog. 4: Substance Abuse Prev. & Rehab.	7 244	9 726	9 714	15 728	15 728	15 728	15 886	16 427	17 298
Institutional Capacity Building for NPOs		-	-	-	-	14 500	14 500	13 500	18 765	19 760
NPO Support Programmes	Prog. 5: Inst. Cap. Building for NPOs	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Poverty Allev. & Sust. Livelihood		8 385	12 574	21 340	17 412	17 412	17 412	11 037	10 073	12 352
Community Dev. Projects	Prog. 5: Poverty Allev. & Sust. Livelihood	8 385	12 574	21 340	17 412	17 412	17 412	11 037	10 073	12 352
Youth Development		1 253	10 979	11 135	37 933	37 933	37 933	39 622	40 221	42 353
Youth Development Projects	Prog. 5: Youth Development	1 253	10 979	11 135	37 933	37 933	37 933	39 622	40 221	42 353
Women Development		-	-	-	-	-	-	4 600	4 700	4 900
Women Development Projects	Prog. 5: Women Development	-	-	-	-	-	-	4 600	4 700	4 900
Total		472 605	691 989	587 278	672 563	687 849	684 763	816 511	805 281	861 214

The increase in 2011/12 was mainly due to allocations for national priorities such as ECD and HCBC. The decrease in 2012/13 is due to strict application of the Section 38(1)(j) of the PFMA, which largely affected ECD and partial care.

The decrease in the 2013/14 Adjusted Appropriation relates to the suspension of funds relating to the *Isibindi* model from 2013/14, as the department intends to utilise these funds in 2014/15, in line with the approved implementation plan.

It must be noted that the payment of disaster relief transfers, e.g. food parcels, which were previously paid under *Goods and services* are reflected against Social Relief from 2013/14 onward, in line with a recommendation by the A-G.

New transfers relating to community-based care for children drop-in centres and women development were introduced from 2014/15 onward. The growth over the 2014/15 MTEF is attributable to additional national priority funding relating to the improvement of the quality of services provided by NGOs and their financial sustainability, youth development, as well as provision of shelters for victims of gender-based violence.

5.10 Transfers to local government

The department makes no transfer payments to local government. However, in 2011/12 a once-off transfer of R35 million (Programme 3: Management and Support sub-programme) was made by the department to the Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district). Although the payment of motor vehicle licences falls under

Transfers and subsidies to: Provinces and municipalities, these funds will not be transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 13.12 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2010/11 to 2016/17 for the category as a whole.

Table 13.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	2 481	3 654	2 149	4 686	4 686	6 144	6 509	6 808	7 585
Provinces and municipalities	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Motor vehicle licences	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Departmental agencies and accounts	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
HWSETA	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Households	1 044	1 951	823	1 990	1 990	2 223	3 682	3 851	4 061
Social benefits	1 044	1 951	823	1 990	1 990	2 223	3 682	3 851	4 061
2. Social Welfare Services	194 978	227 976	201 171	195 928	217 300	210 106	215 615	222 230	234 587
Non-profit institutions	193 919	226 654	199 689	195 570	204 570	200 635	200 667	206 647	217 600
Care and Services to Older Persons	81 971	100 009	94 493	95 373	95 373	93 355	96 586	99 464	104 736
Services to Persons with Disabilities	46 337	59 404	60 085	63 507	63 507	61 590	64 315	66 231	69 742
HIV and AIDS	65 611	67 241	45 111	36 690	45 690	45 690	39 766	40 952	43 122
Households	1 059	1 322	1 482	358	12 730	9 471	14 948	15 583	16 987
Social benefits	1 059	1 322	1 482	358	358	533	1 895	1 930	2 610
Social relief	-	-	-	-	12 372	8 938	13 053	13 653	14 377
3. Children and Families	238 157	440 964	319 021	367 817	362 817	362 740	480 371	456 576	492 944
Provinces and municipalities	-	35 000	-	-	-	-	-	-	-
ECD infrastructure development	-	35 000	-	-	-	-	-	-	-
Non-profit institutions	237 459	405 612	318 846	366 387	361 387	362 245	479 883	456 023	492 346
Care and Services to Families	2 991	4 454	4 329	5 199	5 199	4 344	5 266	5 423	5 750
Child Care and Protection	55 352	81 074	67 152	79 302	79 302	81 015	81 194	82 188	86 544
ECD and Partial Care	118 435	246 851	166 249	211 333	206 333	206 333	219 108	220 943	232 653
Child and Youth Care	60 681	73 233	81 116	70 553	70 553	70 553	72 236	73 121	76 997
Community-Based Care Services for Children	-	-	-	-	-	-	102 079	74 348	90 402
Households	698	352	175	1 430	1 430	495	488	553	598
Social benefits	698	352	175	1 430	1 430	495	488	553	598
4. Restorative Services	31 673	36 179	36 376	55 857	52 643	52 947	67 322	68 987	72 050
Non-profit institutions	31 589	36 170	36 268	55 261	52 047	52 038	67 202	68 852	71 903
Crime Prevention and Support	19 937	19 825	18 599	21 170	21 170	21 170	21 439	22 077	23 247
Victim Empowerment	2 580	4 164	5 364	14 537	11 323	11 323	25 959	26 382	27 182
Substance Abuse, Prevention and Rehabilitation	9 072	12 181	12 305	19 554	19 554	19 545	19 804	20 393	21 474
Households	84	9	108	596	596	909	120	135	147
Social benefits	84	9	108	596	596	909	120	135	147
5. Development and Research	9 638	23 553	32 650	55 860	70 360	70 155	69 302	74 327	79 963
Non-profit institutions	9 638	23 553	32 475	55 345	69 845	69 845	68 759	73 759	79 365
Institutional Capacity Building for NPOs	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Poverty Alleviation and Sustainable Livelihoods	8 385	12 574	21 340	17 412	17 412	17 412	11 037	10 073	12 352
Youth Development	1 253	10 979	11 135	37 933	37 933	37 933	39 622	40 221	42 353
Women Development	-	-	-	-	-	-	4 600	4 700	4 900
Households	-	-	175	515	515	310	543	568	598
Social benefits	-	-	175	515	515	310	543	568	598
Total	476 927	732 326	591 367	680 148	707 806	702 092	839 119	828 928	887 129

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

- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences. This function is centralised under Programme 1.
- *Departmental agencies and accounts* relates to transfers to the HWSETA. The peak in 2011/12 relates to the erroneous inclusion of bursary payments under this category. It must be noted that these transfers are centralised under Programme 1.
- *Households* (all programmes) fluctuates due to staff exit costs, which are difficult to predict.
- The growth from 2013/14 against *Non-profit institutions* in Programme 2 is due to disaster relief transfers, which were previously paid under *Goods and service*. This change is in line with a recommendation by the A-G.

- Under Programme 3, the amount of R35 million reflected against *Provinces and municipalities* in 2011/12 relates to a once-off transfer made by the department to Umkhanyakude District Municipality for the Ndumo Learner Support Centre (including ECD infrastructure development in the district).
- The increase in 2011/12 against *Non-profit institutions* in Programme 3 is due to additional national priority funding relating to ECD infrastructure development. The decrease in the 2013/14 Adjusted Appropriation relates to the correction of the incorrect allocation of the *Isibindi* model against the Child Care and Protection Services sub-programme instead of the HIV and AIDS sub-programme. The increases over the 2014/15 MTEF largely relate to additional national priority funding for ECD infrastructure development and the introduction of transfers relating to community-based care services for children.
- Under Programme 4, the growth from 2013/14 against *Non-profit institutions* is due to additional national priority funding relating to victim empowerment. The decrease in the 2013/14 Adjusted Appropriation relates to delays in the signing of SLAs between the department and NPOs due to Section 38(1)(j) of the PFMA requirements. The increases over the 2014/15 MTEF relate to additional national priority funding for the provision of shelters to victims of gender-based violence.
- The growth from 2013/14 onward against *Non-profit institutions* in Programme 5 relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, and their financial sustainability, as well youth development.

6. Programme description

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

6.1 Programme 1: Administration

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

Tables 13.13 and 13.14 below summarise payments and budgeted estimates relating to Programme 1.

There is a steady increase in the programme as a whole, from R323.866 million in 2010/11 to R484.558 million in 2016/17. All three sub-programmes reflect steady growth over the seven-year period. The significant increases in District Management from 2011/12 onward relate largely to the filling of vacant posts. The increases in the 2013/14 Adjusted Appropriation relate to pressures from the unbudgeted re-grading of posts, in line with the DPSA requirements. The increases over the 2014/15 MTEF are mainly attributable to general wage adjustments.

Table 13.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Office of the MEC	12 904	15 140	13 671	15 240	16 240	13 898	16 078	16 818	17 703
2. Corporate Management Services	140 467	153 778	165 035	182 375	182 543	189 384	190 296	199 146	212 324
3. District Management	170 495	201 779	211 052	219 038	236 038	239 032	238 149	255 355	254 531
Total	323 866	370 697	389 758	416 653	434 821	442 314	444 523	471 319	484 558

Table 13.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	313 293	342 724	354 070	389 381	407 549	426 332	413 837	439 168	450 285
Compensation of employees	174 767	191 045	211 778	255 706	276 206	270 038	276 345	298 327	299 768
Goods and services	138 526	151 666	142 235	133 675	131 311	156 142	137 492	140 841	150 517
Interest and rent on land	-	13	57	-	32	152	-	-	-
Transfers and subsidies to:	2 481	3 654	2 149	4 686	4 686	6 144	6 509	6 808	7 585
Provinces and municipalities	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Departmental agencies and accounts	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 044	1 951	823	1 990	1 990	2 223	3 682	3 851	4 061
Payments for capital assets	8 092	23 442	30 096	22 586	22 586	9 838	24 177	25 343	26 688
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 021	22 958	24 849	21 474	21 403	8 655	23 002	24 115	25 394
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	71	71	-	-	-
Software and other intangible assets	71	484	5 247	1 112	1 112	1 112	1 175	1 228	1 294
Payments for financial assets	-	877	3 443	-	-	-	-	-	-
Total	323 866	370 697	389 758	416 653	434 821	442 314	444 523	471 319	484 558

The increase in 2012/13 against *Compensation of employees* relates to the filling of critical vacant funded posts, taking into account the moratorium on the filling of non-critical posts. The increase in the 2013/14 Main Appropriation relates to the filling of vacant posts. The increase in the 2013/14 Adjusted Appropriation relates to savings moved to this programme to cater for spending pressure against this category in the sub-programmes: Corporate Management Services and District Management due to the unbudgeted re-grading of level 4 to 5, 9 to 10 and 11 to 12 posts in line with DPSA requirements, as well as the filling of senior management posts. The low 2013/14 Revised Estimate relates to the non-filling of posts used to offset other spending pressures. The increases over the 2014/15 MTEF relate to the filling of vacant posts, and carry-through costs of previous wage agreements.

The 2011/12 increase in *Goods and services* relates to pressures from audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, etc. The decrease in the 2013/14 Main Appropriation is mainly due to reprioritisation within the department to cater for other spending pressures, such as *Compensation of employees*. The decrease in the 2013/14 Adjusted Appropriation relates to the centralisation of parts of the communications budget under OTP. The increase in the 2013/14 Revised Estimate is due to fleet management being centralised under this programme and journalised to respective programmes at year-end.

Interest and rent on land relates to interest paid on over-due accounts.

Transfers and subsidies to: Provinces and municipalities caters for payments of motor vehicle licences which are paid as and when invoices are received from the DOT, accounting for the fluctuating trend.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA, which are made as and when invoices are received. The peak in the 2013/14 Revised Estimate takes into account payments relating to previous years, as invoices were not received timeously.

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

Expenditure on *Machinery and equipment* is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The low spending in 2010/11 relates to cost-cutting, as well as tight controls over the purchasing of vehicles, computer equipment and office furniture. The decrease in the 2013/14 Revised Estimate relates to motor vehicles ordered but not yet received. The increases over the 2014/15 MTEF relate to the anticipated purchase of furniture, office equipment and motor vehicles, in line with the anticipated filling of posts.

The increase in 2011/12 against *Software and other intangible assets* relates to the purchase of anti-virus software and a firewall for the server. The sharp increase in 2012/13 relates to the payment of software licences, such as Microsoft enterprise agreement, Microsoft Office 2010, etc. The increase in the 2013/14 Revised Estimate caters for the anticipated increase in licence fees. The growth from 2014/15 to 2016/17 provides for anticipated purchases of software, such as Microsoft licences, over the MTEF.

Land and sub-soil assets caters for payments for land use for infrastructure assets, such as service offices.

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

6.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The programme consists of five sub-programmes, namely, Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The activities of the programme include the following:

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Tables 13.15 and 13.16 below reflect a summary of payments and estimates for this programme.

Table 13.15 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management and Support	129 806	161 129	235 833	177 098	156 598	239 904	188 080	214 718	214 257
2. Services to Older Persons	89 843	105 191	107 694	108 020	108 020	103 341	111 277	114 831	120 175
3. Services to Persons with Disabilities	62 100	75 590	79 423	78 681	78 681	78 045	81 223	83 916	87 870
4. HIV and AIDS	66 228	70 185	91 223	120 327	129 327	90 978	116 293	114 989	120 778
5. Social Relief	10 381	12 687	15 548	12 372	12 372	8 938	13 053	13 653	14 377
Total	358 358	424 782	529 721	496 498	484 998	521 206	509 926	542 107	557 457

Table 13.16 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	119 005	156 766	242 509	265 450	232 578	251 027	253 525	272 166	272 629
Compensation of employees	69 013	86 604	153 708	159 102	176 855	171 441	175 836	185 006	184 815
Goods and services	49 992	70 162	88 801	106 348	55 723	79 586	77 689	87 160	87 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	194 978	227 976	201 171	195 928	217 300	210 106	215 615	222 230	234 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	193 919	226 654	199 689	195 570	204 570	200 635	200 667	206 647	217 600
Households	1 059	1 322	1 482	358	12 730	9 471	14 948	15 583	16 987
Payments for capital assets	35 410	40 040	86 041	35 120	35 120	60 073	40 786	47 711	50 241
Buildings and other fixed structures	34 336	38 985	85 203	30 518	30 518	55 123	33 805	35 360	37 448
Machinery and equipment	1 074	1 055	838	4 602	4 602	4 950	6 981	12 351	12 793
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 965	-	-	-	-	-	-	-	-
Total	358 358	424 782	529 721	496 498	484 998	521 206	509 926	542 107	557 457

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

- Expansion of HCBC (allocated to the HIV and AIDS sub-programme) with additional funding from 2010/11, growing steadily from 2012/13 onward.
- Additional national priority funding from 2013/14 (see Table 13.3), which was allocated to transfers to NGOs (under the HIV and AIDS sub-programme).
- Additional funding for the absorption of social work graduates over the 2013/14 MTEF, which was allocated against *Compensation of employees*.
- Additional funding relating to two conditional grants as mentioned previously, namely EPWP Integrated Grant for Provinces (allocated in 2014/15 only at this stage) and the Social Sector EPWP Incentive Grant for Provinces (allocated from 2010/11 to 2014/15 at this stage), to cater for the appointment of CCGs.

The increases against the Management and Support sub-programme from 2011/12 onward largely relate to general wage adjustments and the absorption of social work graduates. The high 2013/14 Revised Estimate relates to the filling of posts. However, it was noted that posts were not filled as anticipated in 2013/14 due to long recruitment processes and this projected spending therefore appears to be too high. The department intends to fill these vacant posts from 2014/15 onward.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations. It must be noted that social relief spending was previously reflected against *Goods and services* and thereafter against *Transfers and subsidies to: Households* from 2013/14, in line with the A-G's recommendation, as shown in *Annexure – Vote 13: Social Development*.

The sharp increase against *Compensation of employees* from 2012/13 to the 2013/14 Adjusted Appropriation, as well as increases over the 2014/15 MTEF relate to the absorption of social work graduates. It must be noted, though, that the additional funding allocated for this over the 2014/15 MTEF does not fully cater for the full impact of the absorption of social work graduates. To this end, the department had to fund the shortfall through internal reprioritisation from *Goods and services* against items such as contractors, computer services, etc. Also contributing to the increases over the 2014/15 MTEF are the conditional grants allocated to the department to cater for the payment of stipends to CCGs.

The increase against *Goods and services* in the 2013/14 Main Appropriation relates to additional funding for repairs and maintenance of state facilities. The decrease in the 2013/14 Adjusted Appropriation and Revised Estimate relates to reprioritisation within the department provide for pressures against *Compensation of employees*.

With regard to *Transfers and subsidies to: Non-profit institutions*, the increase in 2011/12 related to once-off transfers to NPOs for the improvement of the quality of services in line with norms and standards. The decrease in 2012/13 relates to the appointment of CCGs on PERSAL from 1 April 2012, who were previously paid under *Transfers and subsidies to: Non-profit institutions*. Also, spending was low as a result of funding entities once all the requirements of Section 38(1)(j) of the PFMA were met and the department has provided financial management training to NPOs. The increase in the 2013/14 Adjusted Appropriation relates to the correction of the allocation of funding with regard to the *Isibindi* model which was erroneously allocated to the Child Care and Protection sub-programme under Programme 3 instead of the HIV and AIDS sub-programme against *Transfers and subsidies to: Non-profit institutions*. It must be noted that R31 million relating to the *Isibindi* model was suspended from 2013/14, as the department intends to utilise these funds in 2014/15, in line with the approved implementation plan. Also, in the 2013/14 Adjustments Estimate, R12.372 million, being disaster relief transfers, was moved from *Goods and services* to *Transfers and subsidies to: Non-profit institutions*, in line with A-G's recommendation.

Transfers and subsidies to: Households relates to staff exit costs, which are difficult to predict, as well as disaster relief transfers. The sharp increase in the 2013/14 Adjusted Appropriation relates to the movement of disaster relief transfers from *Goods and services*, in line with the A-G's recommendation.

The increase against *Buildings and other fixed structures* in 2012/13 was due to the fact that the department continued with infrastructure projects, such as the construction of Manguzi, KwaShukela, Nkunzana and Godlwayo service offices, which commenced in 2011/12. The increase in 2012/13 relates to additional funding for renovations and refurbishment of existing infrastructure. The increase in the 2013/14 Revised Estimate relates to pressures as a result of the rescheduling of project end-dates by IDT due to delays caused by the value for money audit. The decrease in 2014/15 relates to the fact that the additional funding for renovations and refurbishment of existing infrastructure ends in 2013/14. The steady increase over the 2014/15 MTEF relates to the anticipated construction of state facilities and service offices.

The decrease against *Machinery and equipment* in 2012/13 relates to the non-purchase of furniture and office equipment as the construction of office accommodation was not completed due to delays in infrastructure projects as a result of the value for money audit. The increases from 2013/14 onward relate to the purchase of furniture, office equipment and motor vehicles, in line with the anticipated filling of posts, absorption of social workers and completion of infrastructure projects.

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

Service delivery measures – Programme 2: Social Welfare Services

Table 13.17 below lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector. A number of measures were introduced by the sector in 2013/14 and are indicated as "new" in the 2013/14 Estimated performance.

Table 13.17 : Service delivery measures – Programme 2: Social Welfare Services

Table 18.11 : Service delivery measures – Programme 2: Social Welfare Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
1. Services to older persons					
	• No. of older persons accessing funded residential facilities	2 473	3 123	3 279	3 443
	• No. of older persons accessing community based care and support services	17 125	19 462	20 435	21 357
2. Services to persons with disabilities					
	• No. of persons with disabilities in funded residential facilities	583	1 000	1 050	1 103
	• No. of persons with disabilities accessing services in funded protective workshops	1 240	2 732	2 869	3 012
3. HIV and AIDS					
	• No. of organisations trained on social and behaviour change programmes	new	298	313	329
	• No. of people reached through social and behaviour change programmes	new	18 691	19 626	20 607
	• No. of community conversations on HIV and AIDS response conducted	new	497	522	548
4. Social relief					
	• No. of beneficiaries who benefited from social relief of distress programmes	7 766	35 630	37 412	39 283

6.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations. The programme has six sub-programmes, namely, Management and Support, Care and Services to Families, Child Care and Protection, ECD and Partial Care, Child and Youth Care and Community-Based Care Services for Children. The activities of the programme include the following:

- Provide programmes and services that promote functional families and prevent their vulnerability.
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Provide comprehensive early childhood development services.
- Provide alternative care and support to vulnerable children.

- Provide protection, care and support to vulnerable children in communities.

Tables 13.18 and 13.19 reflect a summary of payments and estimates by programme and economic classification for the period 2010/11 to 2016/17.

Table 13.18 : Summary of payments and estimates by sub-programme: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management and Support	178 452	334 307	324 301	310 269	339 363	372 300	368 846	402 280	401 526
2. Care and Services to Families	2 991	4 893	6 148	5 456	5 456	4 392	5 611	5 784	6 090
3. Child Care and Protection	128 786	155 518	143 247	341 084	301 084	200 355	217 263	227 763	293 898
4. ECD and Partial Care	118 435	246 851	166 249	211 333	206 333	206 333	219 108	220 943	232 653
5. Child and Youth Care	60 681	73 233	81 116	70 553	70 553	70 553	72 236	73 121	76 997
6. Community-Based Care Services for Children	-	-	-	-	-	-	102 079	74 348	90 402
Total	489 345	814 802	721 061	938 695	922 789	853 933	985 143	1 004 239	1 101 566

Table 13.19 : Summary of payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	249 942	321 790	364 823	467 897	472 897	440 277	492 478	539 328	595 133
Compensation of employees	209 306	262 603	306 692	389 636	394 636	378 020	390 569	435 253	486 422
Goods and services	40 636	59 187	58 131	78 261	78 261	62 257	101 909	104 075	108 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	238 157	440 964	319 021	367 817	362 817	362 740	480 371	456 576	492 944
Provinces and municipalities	-	35 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 459	405 612	318 846	366 387	361 387	362 245	479 883	456 023	492 346
Households	698	352	175	1 430	1 430	495	488	553	598
Payments for capital assets	1 246	52 048	37 217	102 981	87 075	50 916	12 294	8 335	13 489
Buildings and other fixed structures	-	50 461	36 102	88 839	72 933	47 051	-	-	-
Machinery and equipment	1 246	1 587	1 115	14 142	14 142	3 865	12 294	8 335	13 489
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	489 345	814 802	721 061	938 695	922 789	853 933	985 143	1 004 239	1 101 566

In general, this programme shows an increasing trend over the seven-year period. Growth against the Management and Support sub-programme from 2011/12 onward relates mainly to the filling of vacant posts and absorption of social work graduates. The significant growth over the period across various sub-programmes relates to additional national priority funding allocated to the department as follows:

- Expansion of ECD (allocated to the ECD and Partial Care sub-programme) which received funding in 2010/11, as well as further funding over the 2013/14 MTEF.
- Additional funding for the Child Care and Protection national priority over the 2013/14 MTEF (see Table 13.3), which was allocated for transfers to NGOs (under the Child Care and Protection sub-programme).
- Additional national priority funding for the absorption of social work graduates over the 2013/14 MTEF (see Table 13.3), which was allocated against *Compensation of employees* (under the Management and Support sub-programme).

A new sub-programme was introduced in 2014/15, namely Community-Based Care and Services for Children, in line with the new budget structure. These functions were previously performed under the HIV and AIDS, and Child Care and Protection Services sub-programmes. However, the department was unable to provide comparative information as financial records were not captured at this level.

The increase against *Compensation of employees* in the 2013/14 Adjusted Appropriation relates to spending pressures facing the department due to the absorption of social workers, as well as the general wage adjustments. The increases over the 2014/15 MTEF relate to the absorption of social work graduates.

The low spending against *Goods and services* in 2010/11 relates to cost-cutting. The decrease in the 2013/14 Revised Estimate relates to reprioritisation to cater for pressures against *Compensation of employees*. The increase in 2014/15 relates to the introduction of the Community-Based Care Services for Children sub-programme. The increases over the 2014/15 MTEF cater for inflation.

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

The sharp increase against *Transfers and subsidies to: Non-profit institutions* in 2011/12 relates to once-off transfers to NPOs to improve the quality of services in line with norms and standards, accounting for the decrease in 2012/13. The decrease in the 2013/14 Adjusted Appropriation relates to under-spending due to delays in finalisation of SLAs with NPOs. This also accounts for the increase in 2014/15.

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

There was no spending in 2010/11 against *Buildings and other fixed structures* as the expenditure was centralised under Programme 2. The decrease in 2012/13 relates to delays in infrastructure projects as a result of the value for money audit commissioned by the department. The increase in the 2013/14 Main Appropriation relates to additional funding for the renovations and rehabilitation of state facilities. The decrease in the 2013/14 Adjusted Appropriation is due to the correction of the allocation of the *Isibindi* model funds which were erroneously allocated against this category instead of *Transfers and subsidies to: Non-profit institutions*. The decrease in the 2013/14 Revised Estimates relates to delays in the submission of invoices by DOPW and IDT. No provision is made for infrastructure development over the 2014/15 MTEF to cater for other spending pressures, such as absorption of social workers, within the department.

The sharp increase against *Machinery and equipment* in the 2013/14 Main Appropriation is due to the anticipated completion of infrastructure projects. The significant decrease in the 2013/14 Revised Estimate relates to non-purchase of office equipment and furniture due to delays in infrastructure projects. The 2014/15 MTEF allocation provides for the purchase of furniture, office equipment and motor vehicles.

Service delivery measures – Programme 3: Children and Families

Table 13.20 below illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2014/15 and are indicated as “new” in the 2013/14 Estimated performance.

Table 13.20 : Service delivery measures – Programme 3: Children and Families

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
1. Care and services to families					
	• No. of families participating in family preservation programmes	3 270	11 661	12 244	12 856
	• No. of family members reunited with their families	1 949	1 100	1 155	1 213
	• No. of families participating in the parenting programme	2 929	7 079	7 433	7 805
2. Child care and protection					
	• No. of orphans and vulnerable children receiving psycho-social support	18 641	34 353	36 071	37 875
	• No. of children placed in foster care	4 231	19 124	20 080	21 084
3. ECD and partial care					
	• No. of children between 0-5 years accessing registered ECD programmes	79 449	99 520	104 496	109 720
	• No. of children accessing registered partial care sites (excl. ECD)	new	620	651	684
	• No. of registered ECD sites	1 673	2 319	2 435	2 557
	• No. of registered partial care sites (excl. ECD)	new	14	15	16

Table 13.20 : Service delivery measures – Programme 3: Children and Families

Table 10.20 : Service delivery measures – Programme 3: Children and Families					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
4. Child and youth care					
	• No. of children in need of care and protection placed in funded CYCCs	3 833	4 019	4 220	4 431
5. Community-based care services for children					
	• No. of children accessing drop-in centres	new	9 887	10 381	10 900
	• No. of children accessing services through the <i>Isibindi</i> model	new	1 396	1 466	1 539
	• No. of CYCW trainees who received training through the <i>Isibindi</i> model	251	20 819	21 860	22 953

6.4 Programme 4: Restorative Services

The purpose of this programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

The programme consists of the following sub-programmes, namely Management and Support, Crime Prevention and Support, Victim Empowerment and Substance Abuse, Prevention and Rehabilitation.

The activities of the programme include the following:

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Tables 13.21 and 13.22 reflect a summary of payments and estimates by programme and economic classification for the period 2010/11 to 2016/17.

The increases in the Management and Support sub-programme from 2011/12 onward relate to the filling of posts and absorption of social work graduates. However, posts were not filled in 2013/14 as anticipated due to long recruitment processes. The department intends to fill these vacant posts from 2014/15 onward.

The significant growth in the Victim Empowerment sub-programme in 2011/12 is dictated by claims received from NGOs who render services on behalf of the department. The high growth from 2011/12 onward caters for the continued roll-out of this service in the province, as well as the expansion of services to Children in Conflict with the Law (under the Crime Prevention and Support sub-programme) in 2010/11, followed by strong growth over the ensuing financial years. The increase in 2014/15 relates to additional national priority funding for the provision of shelters for victims of gender-based violence

Table 13.21 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management and Support	57 792	79 605	93 617	102 273	102 273	127 800	128 879	144 816	144 366
2. Crime Prevention and Support	41 967	42 861	41 489	70 845	70 845	39 596	85 143	88 711	81 133
3. Victim Empowerment	2 580	4 164	6 776	15 838	15 838	11 476	26 848	28 033	28 804
4. Substance Abuse, Prevention and Rehabilitation	29 769	43 437	40 351	45 318	45 318	44 072	47 261	49 113	51 562
Total	132 108	170 067	182 233	234 274	234 274	222 944	288 131	310 673	305 865

Table 13.22 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	99 244	133 540	145 823	176 255	179 469	166 051	207 530	227 797	231 304
Compensation of employees	80 052	101 910	114 173	125 805	128 605	141 873	151 809	165 748	166 403
Goods and services	19 192	31 630	31 649	50 450	50 864	24 178	55 721	62 049	64 901
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 673	36 179	36 376	55 857	52 643	52 947	67 322	68 987	72 050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 589	36 170	36 268	55 261	52 047	52 038	67 202	68 852	71 903
Households	84	9	108	596	596	909	120	135	147
Payments for capital assets	1 191	348	34	2 162	2 162	3 946	13 279	13 889	2 511
Buildings and other fixed structures	-	-	-	-	-	-	10 998	11 504	582
Machinery and equipment	1 191	348	34	2 162	2 162	3 946	2 281	2 385	1 929
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	132 108	170 067	182 233	234 274	234 274	222 944	288 131	310 673	305 865

Expenditure against *Compensation of employees* reflects a significant upward trend from 2011/12 due to the filling of vacant funded posts, while taking cognisance of the moratorium on the filling of non-critical posts. The increase over the MTEF relates mainly to the absorption of social work graduates, for which the department received additional funding.

The low spending against *Goods and services* in 2010/11 was due to cost-cutting in order to defray spending pressures in other programmes. The increases in 2011/12 and 2012/13 relate to repairs and maintenance of state facilities such as the Excelsior Place of Safety. The increase in the 2013/14 Main Appropriation relates to additional funding allocated for repairs and maintenance of state facilities. The decrease in the 2013/14 Revised Estimate relates to delays in submission of claims for current infrastructure projects by DOPW. The increase over the MTEF relates to additional national priority funding for victim empowerment.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2013/14 relates to additional national priority funding allocated to the department for victim empowerment. The decrease in the 2013/14 Revised Estimate relates to delays in the signing of SLAs between the department and NPOs due to the requirements of Section 38(1)(j) of the PFMA. The increases over the 2014/15 MTEF relate to additional national priority funding for the provision of shelters for victims of gender-based violence.

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

Buildings and other fixed structures relates to renovations and refurbishment of state facilities. Prior year expenditure was centralised against Programme 2. The allocation over the 2014/15 MTEF relates to the anticipated infrastructure development projects, such as renovations of state facilities (e.g. Madadeni Rehabilitation Centre, etc.).

Spending against *Machinery and equipment* relates to the purchase of office equipment, furniture and vehicles. The increase from the 2013/14 Main Appropriation onward relates to the anticipated purchase of furniture and office equipment, in line with the anticipated completion of infrastructure projects.

Service delivery measures – Programme 4: Restorative Services

Table 13.23 below illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2014/15 and are indicated as “new” in the 2013/14 Estimated performance.

Table 13.23 : Service delivery measures – Programme 4: Restorative Services

Table 10.20: Service delivery measures – Programme 4: Restorative Services					
Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
1. Crime prevention and support					
	• No. of children in conflict with the law assessed	1 205	4 523	4 749	4 986
	• No. of children in conflict with the law awaiting trial in secure care centres	763	674	708	743
	• No. of children in conflict with the law referred to diversion programmes	486	1 613	1 694	1 779
	• No. of children in conflict with the law who completed diversion programmes	309	1 126	1 182	1 241
2. Victim empowerment					
	• No. of victims of crime and violence in funded VEP service sites	2 145	1 885	1 979	2 078
	• No. of victims of crime and violence receiving psycho-social support	new	4 375	4 594	4 824
3. Substance abuse, prevention and rehabilitation					
	• No. of children 18 years and below reached through drug prevention programmes	new	31 394	32 964	34 612
	• No. of youth between 19 and 35 years reached through drug prevention programmes	new	19 052	20 005	
	• No. of service users who accessed in-patient treatment service centres at funded treatment centres	125	615	646	678
	• No. of service users who accessed out-patient based treatment services	348	823	864	907

6.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of the following sub-programmes, namely, Management and Support, Community Mobilisation, Institutional Capacity Building and Support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community-Based Research and Planning, Youth Development, Women Development and Population Policy Promotion.

The activities of the programme include the following:

- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.24 and 13.25 reflect a summary of payments and estimates by programme and economic classification for the period 2010/11 to 2016/17.

Table 13.24 : Summary of payments and estimates by sub-programme: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management and Support	97 868	122 983	121 284	141 194	144 694	131 523	153 150	158 436	168 083
2. Community Mobilisation	-	-	-	-	-	-	1 070	1 500	1 750
3. Institutional Capacity Building and Support for NPOs	1 447	2 763	3 786	32 776	29 276	32 776	53 010	76 116	80 150
4. Poverty Alleviation and Sustainable Livelihoods	9 795	14 786	21 437	17 411	17 411	17 412	11 037	10 073	12 352
5. Community-Based Research and Planning	341	679	145	1 593	1 593	338	1 681	1 758	1 851
6. Youth Development	2 193	11 350	14 827	44 280	44 280	39 684	42 089	42 803	45 072
7. Women Development	-	-	-	-	-	-	4 600	4 700	4 900
8. Population Policy Promotion	1 102	1 348	1 134	1 811	1 811	1 077	3 592	3 757	3 956
Total	112 746	153 909	162 613	239 065	239 065	222 810	270 229	299 143	318 114

Table 13.25 : Summary of payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	65 139	78 322	92 912	117 079	99 579	98 639	124 845	142 401	151 352
Compensation of employees	43 843	50 369	62 247	68 305	71 805	69 299	99 023	112 881	118 849
Goods and services	21 296	27 953	30 665	48 774	27 774	29 340	25 822	29 520	32 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 638	23 553	32 650	55 860	70 360	70 155	69 302	74 327	79 963
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Non-profit institutions	9 638	23 553	32 475	55 345	55 345	55 345	55 259	54 994	59 605
Households	-	-	175	515	515	310	543	568	598
Payments for capital assets	37 966	52 034	37 051	66 126	69 126	54 016	76 082	82 415	86 799
Buildings and other fixed structures	37 966	50 463	36 102	58 011	58 011	45 601	61 202	64 017	67 410
Machinery and equipment	-	1 571	949	8 115	11 115	8 415	14 880	18 398	19 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total	112 746	153 909	162 613	239 065	239 065	222 810	270 229	299 143	318 114

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

New sub-programmes, namely Community Mobilisation and Women Development, were introduced in the 2014/15 MTEF in line with a change in the budget structure. These functions were previously undertaken by the department under the Poverty Alleviation and Sustainable Livelihood sub-programmes. However, the department was unable to provide comparative information as financial records were not captured at this level.

The low spending against the Institutional Capacity Building and Support for NPOs sub-programme from 2010/11 to 2012/13 was due to the fact that capacity building was organised in-house. The increase from 2013/14 relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, as well as their financial sustainability.

The low spending in the sub-programme: Poverty Alleviation and Sustainable Livelihoods in 2010/11 and 2011/12 was as a result of forensic investigations into entity compliance to the PFMA. The increase in 2012/13 relates to more projects funded as investigations were completed.

The sharp increase in the sub-programme: Youth Development from 2012/13 to 2013/14 and over the 2014/15 MTEF is due to reprioritisation within Programme 5 to cater for transfer to NPOs to fund the operations of youth academies, such as Esicabazini Youth Academy, aimed at providing youth skills.

Expenditure against *Compensation of employees* was low in 2010/11 due to the moratorium on the filling of vacant posts. This category reflects a significant upward trend from 2013/14 due to the anticipated filling of vacant funded posts.

The low spending against *Goods and services* in 2010/11 was due to cost-cutting in order to defray spending pressures in other programmes. The increase in 2011/12 and 2012/13 relates to the increase in costs such as fleet services, travel and subsistence, etc. due to the filling of posts. The decrease in the 2013/14 Adjusted Appropriation relates to the fact that R14.500 million was moved from this category to *Transfers and subsidies to: Non-profit institutions* with regard to funds allocated for NGO support, where an implementing agent was appointed to assist the department with the implementation of NGO capacitating programmes, as the department does not have capacity to adequately implement these programmes.

Transfers and subsidies to: Public corporations and private enterprises caters for transfers to the NDA for the implementation of capacity building programmes for NPOs in areas such as financial management, NPO management, etc., as the department does not have capacity to adequately conduct these programmes.

The low spending against *Transfers and subsidies to: Non-profit institutions* in 2010/11 results from the forensic investigations into entity compliance to the PFMA. The increase in the 2013/14 Adjusted Appropriation relates to the movement of funds from *Goods and services* to cater for the appointment of an implementing agent to assist the department with the implementation of NGO capacitating programmes, as the department does not have capacity to adequately implement these programmes. The increase over the 2014/15 MTEF relates to additional national priority funding allocated to the department for the improvement of the quality of services provided by NGOs, and their financial sustainability, as well as youth development.

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

The low spending in 2012/13 against *Buildings and other fixed structures* relates mainly to delays in infrastructure projects due to the value for money audit commissioned by the department. The decrease in the 2013/14 Revised Estimate relates to delays in the submission of invoices by DOPW and IDT. The increases over the 2014/15 MTEF relate to the anticipated completion of infrastructure projects, such as the construction of one-stop development centres.

Spending against *Machinery and equipment* was low in 2012/13 due to the non-purchase of furniture and office equipment as office buildings were not completed due to the value for money audit. The increase in the 2013/14 Adjusted Appropriation relates to provision made for the purchase of furniture and office equipment for finance monitors, who will ensure that NPOs comply with relevant prescripts before funds are transferred. The increases over the 2014/15 MTEF cater for the anticipated purchases of furniture, machinery and equipment for newly constructed office accommodation and community centres.

Expenditure shown against *Payments for financial assets* relates to the write-off of long outstanding staff debts in 2010/11 only.

Service delivery measures – Programme 5: Development and Research

Table 13.26 below illustrates service delivery measures for Programme 5.

The measures are aligned with those of the Social Development sector. A number of measures have been introduced in 2014/15 and are indicated as “new” in the 2013/14 Estimated performance.

Table 13.26 : Service delivery measures – Programme 5: Development and Research

Outputs		Performance indicator	Estimated performance	Medium-term targets			
			2013/14	2014/15	2015/16	2016/17	
1. Community mobilisation							
		• No. of people reached through community mobilisation programmes	new	30 525	32 051	33 654	
2. Institutional capacity building and support for NPOs							
		• No. of NPOs capacitated according to the capacity building framework	589	3 679	3 863	4 056	
3. Poverty alleviation and sustainable livelihoods							
		• No. of poverty reduction projects supported through capacity building and/or funding initiatives	new	585	614	645	
		• No. of people participating in income generating programmes	new	3 019	3 170	3 329	
		• No. of households accessing food through DSD food security programmes	4 218	17 822	18 713	19 647	
		• No. of people accessing food through DSD feeding programmes (centre based)	new	40 253	42 266	44 379	
4. Community-based research and planning							
		• No. of households profiled	1 964	20 709	21 744	22 831	
		• No. of communities profiled	62	487	511	537	
		• No. of community based plans developed	new	469	492	517	
5. Youth development							
		• No. of youth development structures supported through capacity building and/or funding initiatives	43	309	324	340	
		• No. of youth participating in National Youth Service Programme	715	1 968	2 066	2 169	
		• No. of youth participating in skills development programmes	new	3 136	3 293	3 458	
		• No. of youth participating in entrepreneurship programmes	new	1 704	1 789	1 878	
6. Women development							
		• No. of women participating in socio-economic empowerment programmes	new	2 749	2 886	3 030	
7. Population policy promotion							
		• No. of dissemination workshops for populations and development conducted	4	13	14	15	
		• No. of stakeholders who participated in dissemination workshops for population development	150	160	168	176	
		• No. of stakeholders who participated in capacity building training	34	80	84	88	
		• No. of research projects completed	1	2	2	2	
		• No. of demographic profiles completed	1	2	2	2	

7. Other programme information

7.1 Personnel numbers and costs

Table 13.27 presents personnel numbers and costs relating to the department over the seven-year period. Table 13.28 provides a more detailed breakdown of departmental personnel numbers and costs, focussing on the Human Resources and Finance components.

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

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

The significant increase of contract workers in 2012/13 relates to the appointment of CCGs on PERSAL from 1 March 2012, who were previously paid against *Transfers and subsidies to: Non-profit institutions*.

The increase over the 2014/15 MTEF relates to the absorption of social work graduates in line with national priorities, and the anticipated filling of vacant funded posts.

Table 13.27 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	833	964	1 032	1 080	1 080	1 080	1 080
2. Social Welfare Services	502	625	3 079	3 069	3 133	3 080	3 057
3. Children and Families	1 034	1 079	1 172	1 703	1 527	1 642	1 796
4. Restorative Services	341	517	404	529	582	671	689
5. Development and Research	145	212	246	246	246	246	359
Total	2 855	3 398	5 933	6 627	6 568	6 719	6 981
Total personnel cost (R thousand)	576 981	692 531	848 598	1 030 671	1 093 582	1 197 215	1 256 257
Unit cost (R thousand)	202	204	143	156	166	178	180

Table 13.28 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	2 855	3 398	5 933	6 415	6 415	6 627	6 568	6 719	6 981
Personnel cost (R thousands)	576 981	692 531	848 598	998 554	1 048 107	1 030 671	1 093 582	1 197 215	1 256 257
Human resources component									
Personnel numbers (head count)	108	123	130	236	236	236	247	256	264
Personnel cost (R thousands)	14 638	14 368	18 388	52 398	52 398	52 398	54 215	57 453	61 073
Head count as % of total for department	3.78	3.62	2.19	3.68	3.68	3.56	3.76	3.81	3.78
Personnel cost as % of total for department	2.54	2.07	2.17	5.25	5.00	5.08	4.96	4.80	4.86
Finance component									
Personnel numbers (head count)	153	157	202	244	244	244	258	265	273
Personnel cost (R thousands)	37 619	37 619	42 300	65 174	65 174	65 174	69 120	73 259	77 874
Head count as % of total for department	5.36	4.62	3.40	3.80	3.80	3.68	3.93	3.94	3.91
Personnel cost as % of total for department	6.52	5.43	4.98	6.53	6.22	6.32	6.32	6.12	6.20
Full time workers									
Personnel numbers (head count)	2 843	3 194	3 366	3 570	3 570	3 782	3 723	3 874	4 136
Personnel cost (R thousands)	576 675	687 411	772 319	946 691	996 244	978 808	1 040 869	1 143 865	1 202 152
Head count as % of total for department	99.58	94.01	56.73	55.65	55.65	57.07	56.68	57.65	59.25
Personnel cost as % of total for department	99.95	99.26	91.01	94.81	95.05	94.97	95.18	95.54	95.69
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	12	204	2 567	2 845	2 845	2 845	2 845	2 845	2 845
Personnel cost (R thousands)	306	5 120	76 279	51 863	51 863	51 863	52 713	53 350	54 105
Head count as % of total for department	0.42	6.00	43.27	44.35	44.35	42.93	43.31	42.34	40.75
Personnel cost as % of total for department	0.05	0.74	8.99	5.19	4.95	5.03	4.82	4.46	4.31

7.2 Training

Tables 13.29 and 13.30 below give a summary of departmental spending and information on training.

Table 13.29 includes payments and estimates for training items such as bursaries, as well as normal training costs, as detailed in *Annexure 13.B* reflected against the items *Bursaries (employees)* and *Training and development*.

Training includes short courses for in-house staff, as well as internships in the various programmes. The drop in 2010/11 and 2012/13 is due to cost-cutting and the cost of bursaries being borne by the National DSD. It must be noted that the number of bursaries to employees depends on the number of officials registered with educational institutions, contributing to an erratic trend.

Table 13.30 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 13.29 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	389	865	259	4 474	4 474	4 474	4 720	2 971	3 128
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	259	-	-	-	-	-	-
Other	389	865	-	4 474	4 474	4 474	4 720	2 971	3 128
2. Social Welfare Services	44	1 263	795	2 369	2 369	1 125	1 843	2 123	2 236
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	122	-	-	-	-	-	-
Other	44	1 263	673	2 369	2 369	1 125	1 843	2 123	2 236
3. Children and Families	366	862	400	1 064	1 064	996	1 685	1 514	1 594
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	366	862	400	1 064	1 064	996	1 685	1 514	1 594
4. Restorative Services	8	211	100	340	370	352	890	984	1 037
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	8	211	100	340	370	352	890	984	1 037
5. Development and Research	1 121	1 320	8	445	445	445	469	491	517
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	8	-	-	-	-	-	-
Other	1 121	1 320	-	445	445	445	469	491	517
Total	1 928	4 521	1 562	8 692	8 722	7 392	9 607	8 083	8 512

Table 13.30 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	2 855	3 398	5 933	6 415	6 415	6 627	6 568	6 719	6 981
Number of personnel trained	1 800	1 839	1 466	2 200	2 200	2 200	2 276	2 070	2 280
of which									
Male	600	598	344	800	800	800	855	920	980
Female	1 200	1 241	1 122	1 400	1 400	1 400	1 421	1 150	1 300
Number of training opportunities	280	293	332	475	475	475	500	545	600
of which									
Tertiary	140	95	141	230	230	230	235	175	180
Workshops	40	73	84	95	95	95	100	105	120
Seminars	100	125	107	150	150	150	165	265	300
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	80	34	141	60	60	60	70	80	90
Number of interns appointed	20	56	52	85	85	85	96	110	120
Number of learnerships appointed	-	-	-	210	210	210	210	216	150
Number of days spent on training	-	-	-	-	-	-	-	-	-

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of departmental receipts: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 221	4 753	4 770	4 460	4 460	4 724	5 437	5 775	6 150
Sale of goods and services produced by dept. (excl. capital assets)	3 221	4 753	4 770	4 460	4 460	4 724	5 437	5 775	6 150
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	3 221	4 753	4 770	4 460	4 460	4 724	5 437	5 775	6 150
Of which									
Rent for parking	79	-	83	90	90	95	98	104	111
Housing rent recoveries	2 366	3 824	3 634	3 735	3 735	4 241	4 914	5 220	5 558
Other	776	929	1 053	635	635	388	425	451	481
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	97	-	15	17	17	23	24	26	28
Interest	97	-	15	17	17	23	24	26	28
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 289	-	3 494	-	-	-	450	500	533
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 289	-	3 494	-	-	-	450	500	533
Transactions in financial assets and liabilities	1 410	11 664	4 991	971	971	1 491	1 020	1 071	1 130
Total	7 017	16 417	13 270	5 448	5 448	6 238	6 931	7 372	7 841

Table 13.B : Payments and estimates by economic classification: Social Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	846 623	1 033 142	1 200 137	1 416 062	1 392 072	1 382 326	1 492 215	1 620 860	1 700 703
Compensation of employees	576 981	692 531	848 598	998 554	1 048 107	1 030 671	1 093 582	1 197 215	1 256 257
Salaries and wages	487 511	583 443	731 724	859 263	908 816	906 821	946 711	1 039 002	1 047 392
Social contributions	89 470	109 088	116 874	139 291	139 291	123 850	146 871	158 213	208 865
Goods and services	269 642	340 598	351 481	417 508	343 933	351 503	398 633	423 645	444 446
Administrative fees	235	97	243	369	369	220	360	382	397
Advertising	4 165	11 478	13 926	12 749	12 749	7 639	6 529	6 830	7 195
Assets less than the capitalisation threshold	984	7 324	6 430	9 501	9 501	5 738	15 329	12 921	12 372
Audit cost: External	3 795	7 007	2 874	4 272	4 272	4 703	4 495	4 702	4 964
Bursaries: Employees	53	261	1 369	3 559	3 227	2 935	3 967	4 150	4 370
Catering: Departmental activities	9 473	15 613	12 072	26 233	19 001	10 707	21 168	23 869	22 670
Communication (G&S)	25 908	26 369	34 543	22 315	19 283	27 828	23 936	24 924	28 465
Computer services	12 552	8 703	7 584	22 988	15 988	25 121	19 959	23 698	24 966
Cons & prof serv: Business and advisory services	8 325	1 526	2 571	33 282	16 529	11 872	27 324	29 231	47 891
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 195	12 904	643	1 444	1 444	1 861	1 518	1 587	1 677
Contractors	21 869	13 003	21 325	49 299	37 299	28 847	35 396	36 886	32 859
Agency and support / outsourced services	33 950	14 480	13 289	44 197	28 573	17 666	37 507	46 161	41 778
Entertainment	5	313	56	621	621	1 173	637	666	709
Fleet services (incl. govt motor transport)	5 525	24 396	28 567	14 963	14 963	19 948	18 472	15 193	15 342
Housing	-	-	-	-	-	11 062	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	10	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 100	11 898	15 722	12 425	546	1 949	416	466	608
Inventory: Fuel, oil and gas	2 164	89	168	1 579	1 579	395	2 125	860	902
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	409	162	857	334	334	2 227	916	2 611	2 501
Inventory: Medical supplies	253	494	234	384	384	597	1 158	1 211	1 274
Inventory: Medicine	-	-	50	-	-	55	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 441	-	-	-
Consumable supplies	2 360	3 780	3 831	8 106	7 969	6 715	10 488	10 968	11 172
Consumable: Stationery, printing and office supplies	5 121	6 190	8 333	11 525	11 525	7 013	12 011	12 564	13 033
Operating leases	39 228	34 574	32 921	40 660	40 660	31 087	43 046	44 074	45 502
Property payments	40 543	60 212	63 062	45 731	45 731	56 841	53 084	56 775	58 762
Transport provided: Departmental activity	4 192	8 054	5 166	7 350	7 350	5 143	1 919	2 007	2 113
Travel and subsistence	26 350	42 165	52 735	33 101	33 515	50 626	30 997	32 445	34 896
Training and development	1 875	4 260	4 903	5 133	5 133	2 680	7 118	5 995	5 403
Operating payments	3 932	14 285	9 881	3 493	3 493	3 209	6 285	6 575	6 232
Venues and facilities	4 082	9 802	6 016	1 895	1 895	1 978	5 264	5 739	5 700
Rental and hiring	-	1 160	2 110	-	-	2 217	7 209	10 155	10 693
Interest and rent on land	-	13	57	-	32	152	-	-	-
Interest	-	13	-	-	32	152	-	-	-
Rent on land	-	-	57	-	-	-	-	-	-
Transfers and subsidies	476 927	732 326	591 367	680 148	707 806	702 092	839 119	828 928	887 129
Provinces and municipalities	800	35 678	516	1 583	1 583	666	1 670	1 747	1 840
Provinces	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Municipalities	-	35 000	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	35 000	-	-	-	-	-	-	-
Departmental agencies and accounts	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Public corporations	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	472 605	691 989	587 278	672 563	673 349	670 263	803 011	786 516	841 454
Households	2 885	3 634	2 763	4 889	17 261	13 408	19 781	20 690	22 391
Social benefits	2 885	3 634	2 763	4 889	4 889	4 470	6 728	7 037	8 014
Other transfers to households	-	-	-	-	12 372	8 938	13 053	13 653	14 377
Payments for capital assets	83 905	167 912	190 439	228 975	216 069	178 789	166 618	177 693	179 728
Buildings and other fixed structures	72 302	139 909	157 407	177 368	161 462	147 775	106 005	110 881	105 440
Buildings	72 302	139 909	157 407	177 368	161 462	147 775	106 005	110 881	104 644
Other fixed structures	-	-	-	-	-	-	-	-	796
Machinery and equipment	11 532	27 519	27 785	50 495	53 424	29 831	59 438	65 584	72 994
Transport equipment	8 046	21 496	22 108	16 270	16 270	4 738	19 002	20 400	21 482
Other machinery and equipment	3 486	6 023	5 677	34 225	37 154	25 093	40 436	45 184	51 512
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	71	71	-	-	-
Software and other intangible assets	71	484	5 247	1 112	1 112	1 112	1 175	1 228	1 294
Payments for financial assets	8 968	877	3 443	-	-	-	-	-	-
Total	1 416 423	1 934 257	1 985 386	2 325 185	2 315 947	2 263 207	2 497 952	2 627 481	2 767 560

Table 13.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	313 293	342 724	354 070	389 381	407 549	426 332	413 837	439 168	450 285
Compensation of employees	174 767	191 045	211 778	255 706	276 206	270 038	276 345	298 327	299 768
Salaries and wages	149 491	162 776	180 927	222 595	243 095	242 923	241 413	261 788	261 292
Social contributions	25 276	28 269	30 851	33 111	33 111	27 115	34 932	36 539	38 476
Goods and services	138 526	151 666	142 235	133 675	131 311	156 142	137 492	140 841	150 517
Administrative fees	225	(19)	2	239	239	91	252	264	278
Advertising	2 733	4 727	4 936	5 025	5 025	2 377	5 302	5 546	5 841
Assets less than the capitalisation threshold	209	1 767	2 349	2 156	2 156	2 124	2 212	2 338	2 461
Audit cost: External	3 795	5 349	2 874	4 037	4 037	4 703	4 259	4 455	4 691
Bursaries: Employees	36	111	490	1 763	1 431	1 400	1 860	1 946	2 049
Catering: Departmental activities	167	420	1 596	2 737	3 737	1 207	2 887	3 020	3 180
Communication (G&S)	17 330	18 624	20 288	15 201	12 169	17 491	13 937	14 675	17 664
Computer services	12 552	5 653	3 724	6 128	6 128	18 390	6 377	6 584	6 932
Cons & prof serv: Business and advisory services	8 210	-	2 571	3 055	3 055	2 477	3 223	3 371	3 550
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 195	12 904	643	1 327	1 327	1 861	1 400	1 464	1 541
Contractors	6 918	2 910	740	5 962	5 962	2 038	5 999	6 185	6 513
Agency and support / outsourced services	7 886	2 656	2 290	4 384	4 384	2 312	4 625	4 838	5 095
Entertainment	2	40	18	268	268	1 068	283	296	312
Fleet services (incl. govt motor transport)	2 840	14 441	11 329	3 896	3 896	19 152	4 110	4 299	4 526
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	85	23	166	173	173	37	182	190	200
Inventory: Fuel, oil and gas	1 033	5	12	222	222	129	242	253	266
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	184	17	121	334	334	1 763	352	368	387
Inventory: Medical supplies	1	-	-	-	-	38	-	-	-
Inventory: Medicine	-	-	-	-	-	11	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	(1)	-	-	219	-	-	-
Consumable supplies	588	1 593	1 047	3 633	3 633	2 972	3 833	4 009	4 222
Consumable: Stationery, printing and office supplies	3 731	2 331	4 888	6 254	6 254	4 571	6 598	6 902	7 268
Operating leases	26 298	25 654	27 147	25 630	25 630	21 139	26 039	26 283	27 676
Property payments	23 720	21 469	20 535	18 439	18 439	17 930	19 454	20 349	21 428
Transport provided: Departmental activity	147	-	-	-	-	-	-	-	-
Travel and subsistence	17 534	24 235	24 290	16 777	16 777	27 367	17 699	18 513	19 495
Training and development	353	754	2 099	2 711	2 711	1 175	2 860	1 025	1 080
Operating payments	342	5 777	7 421	2 641	2 641	1 549	2 786	2 914	3 068
Venues and facilities	412	225	478	683	683	375	721	754	794
Rental and hiring	-	-	182	-	-	176	-	-	-
Interest and rent on land	-	13	57	-	32	152	-	-	-
Interest	-	13	-	-	32	152	-	-	-
Rent on land	-	-	57	-	-	-	-	-	-
Transfers and subsidies	2 481	3 654	2 149	4 686	4 686	6 144	6 509	6 808	7 585
Provinces and municipalities	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Provinces	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	800	678	516	1 583	1 583	666	1 670	1 747	1 840
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	637	1 025	810	1 113	1 113	3 255	1 157	1 210	1 684
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 044	1 951	823	1 990	1 990	2 223	3 682	3 851	4 061
Social benefits	1 044	1 951	823	1 990	1 990	2 223	3 682	3 851	4 061
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 092	23 442	30 096	22 586	22 586	9 838	24 177	25 343	26 688
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 021	22 958	24 849	21 474	21 403	8 655	23 002	24 115	25 394
Transport equipment	7 089	21 496	22 108	16 270	16 270	4 738	17 165	17 955	18 907
Other machinery and equipment	932	1 462	2 741	5 204	5 133	3 917	5 837	6 160	6 487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	71	71	-	-	-
Software and other intangible assets	71	484	5 247	1 112	1 112	1 112	1 175	1 228	1 294
Payments for financial assets	-	877	3 443	-	-	-	-	-	-
Total	323 866	370 697	389 758	416 653	434 821	442 314	444 523	471 319	484 558

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	119 005	156 766	242 509	265 450	232 578	251 027	253 525	272 166	272 629
Compensation of employees	69 013	86 604	153 708	159 102	176 855	171 441	175 836	185 006	184 815
Salaries and wages	58 450	73 494	139 925	142 443	160 196	156 024	158 338	166 473	165 300
Social contributions	10 563	13 110	13 783	16 659	16 659	15 417	17 498	18 533	19 515
Goods and services	49 992	70 162	88 801	106 348	55 723	79 586	77 689	87 160	87 814
Administrative fees	2	63	132	71	71	62	48	52	51
Advertising	248	2 872	1 232	3 993	3 993	1 825	347	278	293
Assets less than the capitalisation threshold	50	1 967	1 695	2 646	2 646	922	3 250	3 000	2 418
Audit cost: External	-	1 658	-	-	-	(235)	-	-	-
Bursaries: Employees	9	82	437	1 281	1 281	849	702	1 318	1 388
Catering: Departmental activities	2 416	3 722	3 265	9 251	1 019	2 003	6 879	7 196	7 578
Communication (G&S)	3 470	2 230	5 438	1 111	1 111	4 944	1 744	2 473	1 805
Computer services	-	1 326	2 123	8 238	1 238	3 495	3 381	3 552	3 740
Cons & prof serv: Business and advisory services	-	-	-	2 565	312	9 058	3 292	3 288	3 462
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	(101)	-	-	(117)	-	-	-
Contractors	6 617	4 013	10 134	27 418	15 418	14 266	17 568	18 643	17 209
Agency and support / outsourced services	8 563	3 152	2 122	4 189	(4 935)	(10 499)	13 394	16 056	16 907
Entertainment	-	253	4	130	130	(50)	80	104	110
Fleet services (incl. govt motor transport)	963	3 976	7 068	5 306	5 306	(4 950)	2 886	3 649	3 842
Housing	-	-	-	-	-	11 062	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	11	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 459	11 759	15 393	11 911	32	1 890	-	31	33
Inventory: Fuel, oil and gas	475	21	23	576	576	150	513	103	109
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	80	132	166	(48)	(48)	241	167	726	764
Inventory: Medical supplies	13	300	1	(424)	(424)	275	-	-	-
Inventory: Medicine	-	-	-	-	-	3	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1	-	-	672	-	-	-
Consumable supplies	328	522	827	393	256	2 624	1 021	985	1 037
Consumable: Stationery, printing and office supplies	454	1 794	1 564	1 783	1 783	960	1 284	1 342	1 412
Operating leases	6 430	3 884	2 782	7 616	7 616	5 153	6 072	7 266	7 651
Property payments	3 486	13 150	17 638	7 049	7 049	16 281	7 216	9 691	10 205
Transport provided: Departmental activity	1 223	1 524	943	3 645	3 645	2 580	738	772	813
Travel and subsistence	3 169	6 473	11 948	6 658	6 658	12 668	4 310	4 116	4 334
Training and development	35	1 181	236	1 088	1 088	276	1 141	805	848
Operating payments	121	802	919	101	101	1 587	759	794	836
Venues and facilities	1 381	2 761	2 125	(199)	(199)	517	897	920	969
Rental and hiring	-	545	686	-	-	1 063	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	194 978	227 976	201 171	195 928	217 300	210 106	215 615	222 230	234 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	193 919	226 654	199 689	195 570	204 570	200 635	200 667	206 647	217 600
Households	1 059	1 322	1 482	358	12 730	9 471	14 948	15 583	16 987
Social benefits	1 059	1 322	1 482	358	358	533	1 895	1 930	2 610
Other transfers to households	-	-	-	-	12 372	8 938	13 053	13 653	14 377
Payments for capital assets	35 410	40 040	86 041	35 120	35 120	60 073	40 786	47 711	50 241
Buildings and other fixed structures	34 336	38 985	85 203	30 518	30 518	55 123	33 805	35 360	37 448
Buildings	34 336	38 985	85 203	30 518	30 518	55 123	33 805	35 360	37 234
Other fixed structures	-	-	-	-	-	-	-	-	214
Machinery and equipment	1 074	1 055	838	4 602	4 602	4 950	6 981	12 351	12 793
Transport equipment	957	(172)	-	-	-	-	1 837	2 445	2 575
Other machinery and equipment	117	1 227	838	4 602	4 602	4 950	5 144	9 906	10 218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8 965	-	-	-	-	-	-	-	-
Total	358 358	424 782	529 721	496 498	484 998	521 206	509 926	542 107	557 457

Table 13.E : Payments and estimates by economic classification: Children and Families

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	249 942	321 790	364 823	467 897	472 897	440 277	492 478	539 328	595 133
Compensation of employees	209 306	262 603	306 692	389 636	394 636	378 020	390 569	435 253	486 422
Salaries and wages	174 390	219 232	261 117	329 019	334 019	324 483	336 790	378 310	383 366
Social contributions	34 916	43 371	45 575	60 617	60 617	53 537	53 779	56 943	103 056
Goods and services	40 636	59 187	58 131	78 261	78 261	62 257	101 909	104 075	108 711
Administrative fees	8	43	86	47	47	45	49	52	55
Advertising	470	1 846	1 095	2 967	2 967	1 291	578	646	681
Assets less than the capitalisation threshold	136	1 539	1 484	2 708	2 708	1 335	5 844	4 557	4 759
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6	54	286	353	353	549	702	709	746
Catering: Departmental activities	2 628	5 506	2 637	6 418	6 418	2 678	4 512	4 721	4 971
Communication (G&S)	2 920	2 544	3 703	3 589	3 589	2 824	4 425	4 418	5 705
Computer services	-	1 449	1 390	5 657	5 657	2 401	6 890	10 313	10 860
Cons & prof serv: Business and advisory services	-	1	-	2 558	2 558	1 518	5 593	3 870	4 075
Cons & prof serv: Infrast and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 584	3 361	7 616	9 601	9 601	9 247	4 034	4 377	2 718
Agency and support / outsourced services	10 327	5 541	5 199	8 053	8 053	5 872	12 013	15 450	16 269
Entertainment	-	(253)	33	85	85	30	78	120	126
Fleet services (incl. govt motor transport)	679	2 786	5 460	4 227	4 227	3 827	9 292	4 940	5 201
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	(1)	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	427	115	152	229	229	(48)	223	233	245
Inventory: Fuel, oil and gas	391	14	22	453	453	92	1 020	173	182
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	137	-	117	11	11	119	134	691	727
Inventory: Medical supplies	223	190	225	678	678	274	1 057	1 106	1 164
Inventory: Medicine	-	-	50	-	-	16	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	440	-	-	-
Consumable supplies	777	1 335	1 682	3 092	3 092	807	3 819	4 526	4 767
Consumable: Stationery, printing and office supplies	515	1 287	416	1 951	1 951	665	1 868	1 954	2 057
Operating leases	3 563	3 135	1 827	4 343	4 343	3 453	6 871	6 285	6 618
Property payments	7 801	14 977	12 651	11 836	11 836	15 863	16 610	16 504	17 378
Transport provided: Departmental activity	1 183	3 351	1 750	2 504	2 504	1 706	612	640	674
Travel and subsistence	2 298	5 176	8 060	5 165	5 165	6 443	4 918	4 260	4 486
Training and development	360	808	114	711	711	447	983	805	848
Operating payments	77	681	702	373	373	(59)	1 046	1 094	1 152
Venues and facilities	1 126	3 122	509	652	652	93	1 529	1 476	1 554
Rental and hiring	-	579	865	-	-	330	7 209	10 155	10 693
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238 157	440 964	319 021	367 817	362 817	362 740	480 371	456 576	492 944
Provinces and municipalities	-	35 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	35 000	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	35 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 459	405 612	318 846	366 387	361 387	362 245	479 883	456 023	492 346
Households	698	352	175	1 430	1 430	495	488	553	598
Social benefits	698	352	175	1 430	1 430	495	488	553	598
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 246	52 048	37 217	102 981	87 075	50 916	12 294	8 335	13 489
Buildings and other fixed structures	-	50 461	36 102	88 839	72 933	47 051	-	-	-
Buildings	-	50 461	36 102	88 839	72 933	47 051	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 246	1 587	1 115	14 142	14 142	3 865	12 294	8 335	13 489
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 246	1 587	1 115	14 142	14 142	3 865	12 294	8 335	13 489
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	489 345	814 802	721 061	938 695	922 789	853 933	985 143	1 004 239	1 101 566

Table 13.F : Payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	99 244	133 540	145 823	176 255	179 469	166 051	207 530	227 797	231 304
Compensation of employees	80 052	101 910	114 173	125 805	128 605	141 873	151 809	165 748	166 403
Salaries and wages	66 778	85 150	97 091	104 890	107 690	121 442	129 821	142 519	141 942
Social contributions	13 274	16 760	17 082	20 915	20 915	20 431	21 988	23 229	24 461
Goods and services	19 192	31 630	31 649	50 450	50 864	24 178	55 721	62 049	64 901
Administrative fees	0	10	22	12	12	10	11	14	13
Advertising	565	2 185	6 069	700	700	1 912	237	292	308
Assets less than the capitalisation threshold	562	513	420	1 234	1 234	458	3 208	2 174	1 854
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2	14	72	162	162	137	703	177	187
Catering: Departmental activities	1 474	4 164	1 297	4 299	4 299	976	3 929	4 829	5 085
Communication (G&S)	987	1 026	1 263	1 552	1 552	1 051	2 699	2 175	2 290
Computer services	-	275	347	2 730	2 730	600	3 075	3 002	3 161
Cons & prof serv: Business and advisory services	-	1 127	-	6 491	6 491	380	6 409	8 839	9 307
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	101	-	-	-	-	-	-
Contractors	1 765	1 803	1 781	5 958	5 958	2 725	6 291	6 158	6 484
Agency and support / outsourced services	6 486	3 595	3 293	7 684	7 684	3 215	7 268	9 601	10 109
Entertainment	-	-	1	21	21	8	78	23	25
Fleet services (incl. govt motor transport)	158	683	1 247	1 175	1 175	1 035	1 241	1 288	1 356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	101	1	4	-	-	(42)	-	-	-
Inventory: Fuel, oil and gas	126	24	31	328	328	24	347	328	345
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	13	40	37	37	104	39	592	623
Inventory: Medical supplies	16	4	8	130	130	10	101	105	110
Inventory: Medicine	-	-	-	-	-	25	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	110	-	-	-
Consumable supplies	272	315	248	969	969	293	1 450	1 066	1 124
Consumable: Stationery, printing and office supplies	120	407	964	986	986	474	1 502	1 572	1 656
Operating leases	1 304	1 339	838	2 993	2 993	1 264	3 158	3 292	3 466
Property payments	3 124	7 095	8 505	8 268	8 268	6 626	8 726	9 107	9 589
Transport provided: Departmental activity	380	2 562	918	1 201	1 201	354	569	595	626
Travel and subsistence	576	1 095	2 154	2 671	3 085	1 752	2 820	4 226	4 450
Training and development	6	197	28	178	178	215	187	807	850
Operating payments	18	303	462	242	242	(4)	923	966	1 018
Venues and facilities	1 146	2 845	1 344	429	429	248	750	821	865
Rental and hiring	-	36	192	-	-	218	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 673	36 179	36 376	55 857	52 643	52 947	67 322	68 987	72 050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 589	36 170	36 268	55 261	52 047	52 038	67 202	68 852	71 903
Households	84	9	108	596	596	909	120	135	147
Social benefits	84	9	108	596	596	909	120	135	147
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 191	348	34	2 162	2 162	3 946	13 279	13 889	2 511
Buildings and other fixed structures	-	-	-	-	-	-	10 998	11 504	582
Buildings	-	-	-	-	-	-	10 998	11 504	-
Other fixed structures	-	-	-	-	-	-	-	-	582
Machinery and equipment	1 191	348	34	2 162	2 162	3 946	2 281	2 385	1 929
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 191	348	34	2 162	2 162	3 946	2 281	2 385	1 929
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	132 108	170 067	182 233	234 274	234 274	222 944	288 131	310 673	305 865

Table 13.G : Payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	65 139	78 322	92 912	117 079	99 579	98 639	124 845	142 401	151 352
Compensation of employees	43 843	50 369	62 247	68 305	71 805	69 299	99 023	112 881	118 849
Salaries and wages	38 402	42 791	52 664	60 316	63 816	61 949	80 349	89 912	95 492
Social contributions	5 441	7 578	9 583	7 989	7 989	7 350	18 674	22 969	23 357
Goods and services	21 296	27 953	30 665	48 774	27 774	29 340	25 822	29 520	32 503
Administrative fees	-	-	1	-	-	12	-	-	-
Advertising	149	(152)	594	64	64	234	65	68	72
Assets less than the capitalisation threshold	26	1 538	482	757	757	899	815	852	880
Audit cost: External	-	-	-	235	235	235	236	247	273
Bursaries: Employees	-	-	84	-	-	-	-	-	-
Catering: Departmental activities	2 787	1 801	3 277	3 528	3 528	3 843	2 961	4 103	1 856
Communication (G&S)	1 201	1 945	3 851	862	862	1 518	1 131	1 183	1 001
Computer services	-	-	-	235	235	235	236	247	273
Cons & prof serv: Business and advisory services	115	398	-	18 613	4 113	(1 561)	8 807	9 863	27 497
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	117	117	117	118	123	136
Contractors	1 986	916	1 054	360	360	571	1 504	1 523	(65)
Agency and support / outsourced services	687	(464)	385	19 887	13 387	16 766	207	216	(6 602)
Entertainment	3	273	-	117	117	117	118	123	136
Fleet services (incl. govt motor transport)	885	2 510	3 463	359	359	884	943	1 017	417
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	-	7	112	112	112	11	12	130
Inventory: Fuel, oil and gas	139	25	80	-	-	-	3	3	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	413	-	-	-	224	234	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	396	15	27	19	19	19	365	382	22
Consumable: Stationery, printing and office supplies	301	371	501	551	551	343	759	794	640
Operating leases	1 633	562	327	78	78	78	906	948	91
Property payments	2 412	3 521	3 733	139	139	141	1 078	1 124	162
Transport provided: Departmental activity	1 259	617	1 555	-	-	503	-	-	-
Travel and subsistence	2 773	5 186	6 283	1 830	1 830	2 396	1 250	1 330	2 131
Training and development	1 121	1 320	2 426	445	445	567	1 947	2 553	1 777
Operating payments	3 374	6 722	377	136	136	136	771	807	158
Venues and facilities	16	849	1 560	330	330	745	1 367	1 768	1 518
Rental and hiring	-	-	185	-	-	430	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 638	23 553	32 650	55 860	70 360	70 155	69 302	74 327	79 963
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Public corporations	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	14 500	14 500	13 500	18 765	19 760
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 638	23 553	32 475	55 345	55 345	55 345	55 259	54 994	59 605
Households	-	-	175	515	515	310	543	568	598
Social benefits	-	-	175	515	515	310	543	568	598
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 966	52 034	37 051	66 126	69 126	54 016	76 082	82 415	86 799
Buildings and other fixed structures	37 966	50 463	36 102	58 011	58 011	45 601	61 202	64 017	67 410
Buildings	37 966	50 463	36 102	58 011	58 011	45 601	61 202	64 017	67 410
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 571	949	8 115	11 115	8 415	14 880	18 398	19 389
Transport equipment	-	172	-	-	-	-	-	-	-
Other machinery and equipment	-	1 399	949	8 115	11 115	8 415	14 880	18 398	19 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	-	-	-	-
Total	112 746	153 909	162 613	239 065	239 065	222 810	270 229	299 143	318 114

Table 13.H : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	14 610	14 610	14 610	5 746	-	-
Compensation of employees	-	-	-	14 610	14 610	14 610	5 746	-	-
Salaries and wages	-	-	-	14 610	14 610	14 610	5 746	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infrast and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 700	3 821	674	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 700	3 821	674	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 700	3 821	674	14 610	14 610	14 610	5 746	-	-

Table 13.I : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Social Welfare Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	14 610	14 610	14 610	3 746	-	-
Compensation of employees	-	-	-	14 610	14 610	14 610	3 746	-	-
Salaries and wages	-	-	-	14 610	14 610	14 610	3 746	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 700	3 821	674	-	-	-	-	-	-
Non-profit institutions	2 700	3 821	674	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 700	3 821	674	14 610	14 610	14 610	3 746	-	-

Table 13.J : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Social Welfare Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	2 000	-	-
Compensation of employees	-	-	-	-	-	-	2 000	-	-
Salaries and wages	-	-	-	-	-	-	2 000	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	2 000	-	-

Table 13.K : Social Development - Payments of infrastructure by category

Table 10.1 - 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 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
New and replacement assets														
1	Umzimkulu Service Office	Umzimkulu	Acquisition of 12 unit office park home, fencing, ablutions, waiting area. Guard house and parking	Various	08 April 2014	31 March 2016	Equitable share	Social Welfare Services	12	8 000	-	3 000	-	-
2	Indumo Regeneration Project	Jozini	Construction of ECD, Isibindi centre, Service office	Various	08 April 2014	30 March 2015	Equitable share	Social Welfare Services	30	41 000	-	14 000	-	-
3	Osizweni Service Office	Newcastle	Construction of new offices	Various	08 April 2014	31 March 2015	Equitable share	Social Welfare Services	15	17 000	-	7 000	-	-
	Impendle Service Office	Impendle	Phase:1 Urgent repairs: Ablutions and paving	Various	31/09/2013	01 November 2014	Equitable share	Social Welfare Services	10	990	-	-	-	-
4	KwaSwaymani ECD and Elderly Centre	Mshwathi	Construction of ECDC and elderly centre	Various	08 April 2014	31 March 2015	Equitable share	Various	30	12 000	-	4 000	-	-
5	Gamaalakhe Service Office	Hlabisa Coast	Construction of a new service office	Various	08 April 2014	30 June 2013	Equitable share	Various	25	18 000	-	5 000	-	-
6	Lindokuhle ECDC	Hlabisa	Construction of new ECDC	Various	08 April 2014	01 September 2013	Equitable share	Various	15	5 800	-	9 000	-	-
7	Wentworth Youth Development Centre	eThekweni	Construction of youth academy	Various	08 April 2014	31 March 2015	Equitable share	Various	14	18 000	-	9 000	-	-
8	Intshiseliso ECD	Nquthu	Construction of new ECDC	Various	08 April 2014	31 March 2015	Equitable share	Various	16	5 700	-	7 272	-	-
9	Harding Service Office	Hlabisa Coast	Construction of new service office	Various	08 April 2014	31 March 2015	Equitable share	Various	11	6 500	-	3 300	-	-
10	Impendle Service office	Impendle	Construction of new offices	Various	08 April 2014	31 March 2015	Equitable share	Various	15	10 000	-	4 000	-	-
11	Ngobeni ECDC	Msunduzi	Construction of new ECDC	Various	08 April 2014	01 September 2015	Equitable share	Various	14	5 800	-	5 000	-	-
12	Various	Various	New constructions	Various	Ongoing	Ongoing	Equitable share	Various	-	-	-	7 230	81 273	74 263
13	Various	Various	New and replacement assets	Various	Ongoing	Ongoing	Equitable share	Various	-	-	-	15 325	15 827	16 431
Total New and replacement assets									1 132	148 790	-	93 127	97 100	90 894
Upgrades and additions														
1	Various		Upgrades and additions	Various	Ongoing	Ongoing	Equitable share	Various	-	-	-	12 878	13 781	14 746
Total Upgrades and additions									-	-	-	12 878	13 781	14 746
Rehabilitation, renovations and refurbishments														
Maintenance and repairs														
1	Various		Maintenance of buildings	various	Ongoing	Ongoing	Equitable share	Various	-	-	-	16 307	17 057	17 961
Total Maintenance and repairs									-	-	-	16 307	17 057	17 961
Infrastructure transfers - current														
Infrastructure transfers - capital														
Total Social Development Infrastructure									1 132	148 790	-	122 312	127 938	123 401